

Southwest Mississippi Community College

1156 College Drive, Summit, MS 39666

Dr. J. Steven Bishop

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	12,854,961	13,010,782	13,006,042		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,047	8,160	8,160		
Total Salaries, Wages & Fringe Benefits	12,861,008	13,018,942	13,014,202	(4,740)	(0.04%)
2. Travel					
a. Travel & Subsistence (In-State)	258,397	259,332	259,332		
b. Travel & Subsistence (Out-Of-State)	68,845	64,355	64,355		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	327,242	323,687	323,687		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	12,093	126,250	126,250		
b. Communications, Transportation & Utilities	720,064	660,750	660,750		
c. Public Information	79,930	104,250	104,250		
d. Rents	26,280	49,536	49,536		
e. Repairs & Service	71,948	98,644	98,644		
f. Fees, Professional & Other Services	253,364	164,305	164,305		
g. Other Contractual Services	927,617	1,067,803	1,093,000	25,197	2.36%
h. Data Processing	115,866	129,220	129,220		
i. Other	55,273	56,825	56,825		
Total Contractual Services	2,262,435	2,457,583	2,482,780	25,197	1.03%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	6,734	7,450	7,450		
b. Printing & Office Supplies & Materials	73,726	99,523	99,523		
c. Equipment, Repair Parts, Supplies & Accessories	60,861	72,000	72,000		
d. Professional & Scientific Supplies & Materials	292,756	385,602	385,602		
e. Other Supplies & Materials	408,861	429,304	429,304		
Total Commodities	842,938	993,879	993,879		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	32,559	274,598	274,598		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	18,711	18,575	18,575		
d. IS Equipment (Data Processing & Telecommunications)	98,797	150,775	150,775		
e. Equipment - Lease Purchase					
f. Other Equipment	384,729	453,544	784,810	331,266	73.04%
Total Equipment (Schedule D-2)	502,237	622,894	954,160	331,266	53.18%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,867,154	1,402,500	1,402,500		
TOTAL EXPENDITURES	18,695,573	19,094,083	19,445,806	351,723	1.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,320,278	8,568,846	8,568,846		
General Fund Appropriation (Enter General Fund Lapse Below)	6,784,738	7,011,977	7,343,243	331,266	4.72%
State Support Special Funds	1,499,433	1,810,325	1,830,782	20,457	1.13%
Federal Funds _____ Other Special Funds (Specify) _____	695,868	923,605	923,605		
Indirect State	1,545,990	1,067,596	1,067,596		
Local	9,418,112	8,280,580	8,280,580		
Health & Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(8,568,846)	(8,568,846)	(8,568,846)		
TOTAL FUNDS (equals Total Expenditures above)	18,695,573	19,094,083	19,445,806	351,723	1.84%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	170	174	174		
b.) Perm Part	19	18	18		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Steven Bishop

Submitted by: Andrew Alford

Date: 7/24/2019 10:16 AM

Budget Officer: Andrew Alford / aalford@smcc.edu

Phone Number: 601-276-3704

Title: V. P. for Financial Affairs

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,956,377	46.31%		6,021,740	46.25%		6,021,740	46.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,499,433	11.66%		1,581,727	12.15%		1,576,987	12.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	373,952	2.91%		500,342	3.84%		500,342	3.84%	
9. Indirect State	1,134,754	8.82%		987,889	7.59%		987,889	7.59%	
10. Local	3,896,492	30.30%		3,927,244	30.17%		3,927,244	30.18%	
11. Health & Life Insurance Carryover									
12.									
Total Salaries	12,861,008		68.79%	13,018,942		68.18%	13,014,202		66.93%
1. General _____ State Support Special (Specify) _____	18,187	5.56%		73,300	22.65%		73,300	22.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	26,441	8.08%		26,522	8.19%		26,522	8.19%	
9. Indirect State	17,975	5.49%		2,000	0.62%		2,000	0.62%	
10. Local	264,639	80.87%		221,865	68.54%		221,865	68.54%	
11. Health & Life Insurance Carryover									
12.									
Total Travel	327,242		1.75%	323,687		1.70%	323,687		1.66%
1. General _____ State Support Special (Specify) _____	549,786	24.30%		403,658	16.42%		403,658	16.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							25,197	1.01%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,748	0.25%		161,904	6.59%		161,904	6.52%	
9. Indirect State	180,378	7.97%		16,000	0.65%		16,000	0.64%	
10. Local	1,526,523	67.47%		1,876,021	76.34%		1,876,021	75.56%	
11. Health & Life Insurance Carryover									
12.									
Total Contractual	2,262,435		12.10%	2,457,583		12.87%	2,482,780		12.77%
1. General _____ State Support Special (Specify) _____	162,870	19.32%		263,249	26.49%		263,249	26.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	105,285	12.49%		42,573	4.28%		42,573	4.28%	
9. Indirect State	96,035	11.39%		12,707	1.28%		12,707	1.28%	
10. Local	478,748	56.80%		675,350	67.95%		675,350	67.95%	
11. Health & Life Insurance Carryover									
12.									
Total Commodities	842,938		4.51%	993,879		5.21%	993,879		5.11%

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	32,559	100.00		46,000	16.75%		46,000	16.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				228,598	83.25%		228,598	83.25%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	32,559		0.17%	274,598		1.44%	274,598		1.41%
1. General _____ State Support Special (Specify) _____	64,959	12.93%		204,030	32.76%		535,296	56.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	184,442	36.72%		192,264	30.87%		192,264	20.15%	
9. Indirect State	112,479	22.40%		24,000	3.85%		24,000	2.52%	
10. Local	140,357	27.95%		202,600	32.53%		202,600	21.23%	
11. Health & Life Insurance Carryover									
12.									
Total Capital Equipment	502,237		2.69%	622,894		3.26%	954,160		4.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	4,369	0.23%		25,000	1.78%		25,000	1.78%	
10. Local	1,862,785	99.77%		1,377,500	98.22%		1,377,500	98.22%	
11. Health & Life Insurance Carryover									
12.									
Total Subsidies	1,867,154		9.99%	1,402,500		7.35%	1,402,500		7.21%
1. General _____ State Support Special (Specify) _____	6,784,738	36.29%		7,011,977	36.72%		7,343,243	37.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,499,433	8.02%		1,581,727	8.28%		1,576,987	8.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				228,598	1.20%		253,795	1.31%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	695,868	3.72%		923,605	4.84%		923,605	4.75%	
9. Indirect State	1,545,990	8.27%		1,067,596	5.59%		1,067,596	5.49%	
10. Local	8,169,544	43.70%		8,280,580	43.37%		8,280,580	42.58%	
11. Health & Life Insurance Carryover									
12.									
TOTAL	18,695,573		100.00%	19,094,083		100.00%	19,445,806		100.00%

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College (292-15)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,499,433	1,581,727	1,576,987
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		228,598	253,795
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		1,499,433	1,810,325	1,830,782
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
Career/Tech Teacher/Equipment (456-457)	US Department of Ed via MDE	0.00	0.00	224,900	239,108	239,108
Adult Basic Education (459)	US Department of Ed via MDE	0.00	0.00	100,510	184,494	184,494
CWSP College Work Study (460)	US Department of Ed via MDE	0.00	0.00	61,049	71,904	71,904
Administrative Cost Recoveries ()	US Department of Ed via DOE	0.00	0.00	9,221	5,000	5,000
CTE Non Traditional Grants ()	US Department of Ed via MDE	0.00	0.00			
HEA III Developing Institutions ()	US Department of Ed via DOE	0.00	0.00			
National Science Foundation ()	National Science Foundation	0.00	0.00			
SBDC ()	US Department of Commerce	0.00	0.00			
Special Services ()	US Department of Ed	0.00	0.00			
Talent Search ()	US Department of Ed via DOE	0.00	0.00			
Win Center / WIOA ()	US Department of Labor	0.00	0.00	58,404	75,464	75,464
TAACCT Grant ()	US Department of Labor	0.00	0.00			
SNAP-Supplemental Nutrition Assistance Program ()	US Department of Human Services	0.00	0.00			
Early Childhood Academy ()	US Department of Human Services	0.00	0.00	241,784	347,635	347,635
Child Development Academies ()	US Department of Human Services	0.00	0.00			
Federal Fund TOTAL				695,868	923,605	923,605

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,320,278	8,568,846	8,568,846
MELO Grant (1) ()	Mississippi Community College Board (ICC)			
MSVCC USM Partnership (1) ()	Mississippi Community College Board			
MSVCC Grants (1) ()	Mississippi Community College Board	19,000	19,000	19,000
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	96,736	136,875	136,875
C2C Initiative (1) ()	Mississippi Institutions of Higher Learning	25,000		
Student Fees (2) (401-415)	Local	7,621,058	6,350,500	6,350,500
District Taxes (2) (441**)	Local	1,400,895	1,330,000	1,330,000
Career and Tech Salary (1) (476-479)	Mississippi Community College Board	877,253	877,253	877,253

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College (292-15)

Name of Agency

Adult Basic Education (480)	Mississippi Community College Board	5,731		
Sales & Service & Interest, Etc. (521-559)	Local	309,503	250,080	250,080
Cyber Security Grant (1) ()	Mississippi Community College Board	30,000		
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)			
Local/Private Grants (2) ()	Local	36,666	40,000	40,000
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (GHEC)			
Transfer from Other Funds (2) ()	Local		310,000	310,000
Transfer to Other Funds (2) ()	Local			
Workforce Education Projects (1) ()	Mississippi Community College Board	492,270	34,468	34,468
CTE Challenge Grant (2) ()	Pearl River Community College	49,990		
Other Special Fund TOTAL		18,284,380	17,917,022	17,917,022

SECTIONS S + A + B TOTAL	20,479,681	20,650,952	20,671,409
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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 6/30/19	Balance as of 6/30/20	Balance as of 6/30/21

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

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

Southwest Mississippi Community College (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. Federal funds for fiscal year 2018 are projected to reflect an increase.

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.

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

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,956,377	1,499,433	373,952	5,031,246	12,861,008
Travel	18,187		26,441	282,614	327,242
Contractual Services	549,786		5,748	1,706,901	2,262,435
Commodities	162,870		105,285	574,783	842,938
Other Than Equipment	32,559				32,559
Equipment	64,959		184,442	252,836	502,237
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,867,154	1,867,154
Total	6,784,738	1,499,433	695,868	9,715,534	18,695,573
No. of Positions (FTE)	59.50	20.00	6.50	103.00	189.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,021,740	1,581,727	500,342	4,915,133	13,018,942
Travel	73,300		26,522	223,865	323,687
Contractual Services	403,658		161,904	1,892,021	2,457,583
Commodities	263,249		42,573	688,057	993,879
Other Than Equipment	46,000	228,598			274,598
Equipment	204,030		192,264	226,600	622,894
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,402,500	1,402,500
Total	7,011,977	1,810,325	923,605	9,348,176	19,094,083
No. of Positions (FTE)	59.40	24.00	8.50	100.10	192.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(4,740)			(4,740)
Travel					
Contractual Services		25,197			25,197
Commodities					
Other Than Equipment					
Equipment	331,266				331,266
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	331,266	20,457			351,723
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,021,740	1,576,987	500,342	4,915,133	13,014,202
Travel	73,300		26,522	223,865	323,687
Contractual Services	403,658	25,197	161,904	1,892,021	2,482,780
Commodities	263,249		42,573	688,057	993,879
Other Than Equipment	46,000	228,598			274,598
Equipment	535,296		192,264	226,600	954,160
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,402,500	1,402,500
Total	7,343,243	1,830,782	923,605	9,348,176	19,445,806
No. of Positions (FTE)	59.40	24.00	8.50	100.10	192.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

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

Southwest Mississippi Community College (292-15)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	5,190,692	1,576,987	851,701	2,666,750	10,286,130
2.	Instructional Support	333,296			249,664	582,960
3.	Student Services	446,762		71,904	3,088,140	3,606,806
4.	Institutional Support	1,162,958			1,624,112	2,787,070
5.	Physical Plant Operation	209,535	253,795		1,719,510	2,182,840
	Summary of All Programs	7,343,243	1,830,782	923,605	9,348,176	19,445,806

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,169,566	1,499,433	303,682	1,721,055	7,693,736
Travel	18,187		26,441	83,827	128,455
Contractual Services	45,345		5,748	376,936	428,029
Commodities	161,826		105,285	155,830	422,941
Other Than Equipment					
Equipment	57,066		184,442	182,083	423,591
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				946,359	946,359
Total	4,451,990	1,499,433	625,598	3,466,090	10,043,111
No. of Positions (FTE)	44.50	20.00	6.00	33.00	103.50

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,294,319	1,581,727	428,438	1,188,722	7,493,206
Travel	73,300		26,522	14,000	113,822
Contractual Services	54,528		161,904	331,021	547,453
Commodities	263,249		42,573	199,757	505,579
Other Than Equipment					
Equipment	174,030		192,264	131,750	498,044
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				801,500	801,500
Total	4,859,426	1,581,727	851,701	2,666,750	9,959,604
No. of Positions (FTE)	44.40	24.00	8.50	25.70	102.60

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe		(4,740)			(4,740)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	331,266				331,266
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	331,266	(4,740)			326,526
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,294,319	1,576,987	428,438	1,188,722	7,488,466
Travel	73,300		26,522	14,000	113,822
Contractual Services	54,528		161,904	331,021	547,453
Commodities	263,249		42,573	199,757	505,579
Other Than Equipment					
Equipment	505,296		192,264	131,750	829,310
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				801,500	801,500
Total	5,190,692	1,576,987	851,701	2,666,750	10,286,130
No. of Positions (FTE)	44.40	24.00	8.50	25.70	102.60

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	291,215			180,298	471,513
Travel				722	722
Contractual Services				9,784	9,784
Commodities				7,053	7,053
Other Than Equipment	32,559				32,559
Equipment				3,759	3,759
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	323,774			201,616	525,390
No. of Positions (FTE)	3.00			4.00	7.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	287,296			218,664	505,960
Travel				1,300	1,300
Contractual Services				10,000	10,000
Commodities				10,950	10,950
Other Than Equipment	46,000				46,000
Equipment				8,750	8,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	333,296			249,664	582,960
No. of Positions (FTE)	3.00			5.00	8.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	287,296			218,664	505,960
Travel				1,300	1,300
Contractual Services				10,000	10,000
Commodities				10,950	10,950
Other Than Equipment	46,000				46,000
Equipment				8,750	8,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	333,296			249,664	582,960
No. of Positions (FTE)	3.00			5.00	8.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Southwest Mississippi Community College (292-15)

	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	526,031		70,270	1,520,511	2,116,812
Travel				173,817	173,817
Contractual Services				362,790	362,790
Commodities	1,044			225,699	226,743
Other Than Equipment					
Equipment				24,093	24,093
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				705,795	705,795
Total	527,075		70,270	3,012,705	3,610,050
No. of Positions (FTE)	5.00		0.50	26.00	31.50

	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	446,762		71,904	1,656,495	2,175,161
Travel				174,765	174,765
Contractual Services				362,205	362,205
Commodities				241,575	241,575
Other Than Equipment					
Equipment				52,100	52,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				601,000	601,000
Total	446,762		71,904	3,088,140	3,606,806
No. of Positions (FTE)	3.00			27.30	30.30

	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Southwest Mississippi Community College (292-15)

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	446,762		71,904	1,656,495	2,175,161
Travel				174,765	174,765
Contractual Services				362,205	362,205
Commodities				241,575	241,575
Other Than Equipment					
Equipment				52,100	52,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				601,000	601,000
Total	446,762		71,904	3,088,140	3,606,806
No. of Positions (FTE)	3.00			27.30	30.30

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Southwest Mississippi Community College (292-15)

Institutional Support

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	688,414			875,362	1,563,776
Travel				23,510	23,510
Contractual Services	109,578			616,545	726,123
Commodities				70,600	70,600
Other Than Equipment					
Equipment	7,893			41,803	49,696
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	805,885			1,627,820	2,433,705
No. of Positions (FTE)	6.00			19.00	25.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	808,828			927,017	1,735,845
Travel				32,200	32,200
Contractual Services	324,130			520,195	844,325
Commodities				115,200	115,200
Other Than Equipment					
Equipment	30,000			29,500	59,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,162,958			1,624,112	2,787,070
No. of Positions (FTE)	8.00			19.10	27.10

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Southwest Mississippi Community College (292-15)

Institutional Support

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	808,828			927,017	1,735,845
Travel				32,200	32,200
Contractual Services	324,130			520,195	844,325
Commodities				115,200	115,200
Other Than Equipment					
Equipment	30,000			29,500	59,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,162,958			1,624,112	2,787,070
No. of Positions (FTE)	8.00			19.10	27.10

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	281,151			734,020	1,015,171
Travel				738	738
Contractual Services	394,863			340,846	735,709
Commodities				115,601	115,601
Other Than Equipment					
Equipment				1,098	1,098
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				215,000	215,000
Total	676,014			1,407,303	2,083,317
No. of Positions (FTE)	1.00			21.00	22.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	184,535			924,235	1,108,770
Travel				1,600	1,600
Contractual Services	25,000			668,600	693,600
Commodities				120,575	120,575
Other Than Equipment		228,598			228,598
Equipment				4,500	4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	209,535	228,598		1,719,510	2,157,643
No. of Positions (FTE)	1.00			23.00	24.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		25,197			25,197
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		25,197			25,197
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	184,535			924,235	1,108,770
Travel				1,600	1,600
Contractual Services	25,000	25,197		668,600	718,797
Commodities				120,575	120,575
Other Than Equipment		228,598			228,598
Equipment				4,500	4,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	209,535	253,795		1,719,510	2,182,840
No. of Positions (FTE)	1.00			23.00	24.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Funding Formula	Shift in EEF	Total Funding Change	FY 2021 Total Request	
SALARIES	7,493,206				(4,740)	(4,740)	7,488,466	
GENERAL	4,294,319						4,294,319	
ST. SUP. SPECIAL	1,581,727				(4,740)	(4,740)	1,576,987	
FEDERAL	428,438						428,438	
OTHER	1,188,722						1,188,722	
TRAVEL	113,822						113,822	
GENERAL	73,300						73,300	
ST. SUP. SPECIAL								
FEDERAL	26,522						26,522	
OTHER	14,000						14,000	
CONTRACTUAL	547,453						547,453	
GENERAL	54,528						54,528	
ST. SUP. SPECIAL								
FEDERAL	161,904						161,904	
OTHER	331,021						331,021	
COMMODITIES	505,579						505,579	
GENERAL	263,249						263,249	
ST. SUP. SPECIAL								
FEDERAL	42,573						42,573	
OTHER	199,757						199,757	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	498,044			331,266		331,266	829,310	
GENERAL	174,030			331,266		331,266	505,296	
ST. SUP. SPECIAL								
FEDERAL	192,264						192,264	
OTHER	131,750						131,750	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	801,500						801,500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	801,500						801,500	
TOTAL	9,959,604			331,266	(4,740)	326,526	10,286,130	

FUNDING

GENERAL FUNDS	4,859,426			331,266		331,266	5,190,692	
ST. SUP. SPCL FUNDS	1,581,727				(4,740)	(4,740)	1,576,987	
FEDERAL FUNDS	851,701						851,701	
OTHER SP. FUNDS	2,666,750						2,666,750	
TOTAL	9,959,604			331,266	(4,740)	326,526	10,286,130	

POSITIONS

GENERAL FTE	44.40						44.40	
ST. SUP. SPCL. FTE	24.00						24.00	
FEDERAL FTE	8.50						8.50	
OTHER SP. FTE	25.70						25.70	
TOTAL	102.60						102.60	

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Southwest Mississippi Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	505,960				505,960			
GENERAL	287,296				287,296			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	218,664				218,664			
TRAVEL	1,300				1,300			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,300				1,300			
CONTRACTUAL	10,000				10,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
COMMODITIES	10,950				10,950			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,950				10,950			
CAPTITAL-OTE	46,000				46,000			
GENERAL	46,000				46,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,750				8,750			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,750				8,750			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	582,960				582,960			

FUNDING

GENERAL FUNDS	333,296				333,296			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	249,664				249,664			
TOTAL	582,960				582,960			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00				5.00			
TOTAL	8.00				8.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Southwest Mississippi Community College

3 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	2,175,161				2,175,161			
GENERAL	446,762				446,762			
ST. SUP. SPECIAL								
FEDERAL	71,904				71,904			
OTHER	1,656,495				1,656,495			
TRAVEL	174,765				174,765			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	174,765				174,765			
CONTRACTUAL	362,205				362,205			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	362,205				362,205			
COMMODITIES	241,575				241,575			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	241,575				241,575			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	52,100				52,100			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	52,100				52,100			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	601,000				601,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	601,000				601,000			
TOTAL	3,606,806				3,606,806			

FUNDING

GENERAL FUNDS	446,762				446,762			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	71,904				71,904			
OTHER SP. FUNDS	3,088,140				3,088,140			
TOTAL	3,606,806				3,606,806			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	27.30				27.30			
TOTAL	30.30				30.30			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Southwest Mississippi Community College

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	1,735,845				1,735,845			
GENERAL	808,828				808,828			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	927,017				927,017			
TRAVEL	32,200				32,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	32,200				32,200			
CONTRACTUAL	844,325				844,325			
GENERAL	324,130				324,130			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	520,195				520,195			
COMMODITIES	115,200				115,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	115,200				115,200			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,500				59,500			
GENERAL	30,000				30,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	29,500				29,500			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,787,070				2,787,070			

FUNDING

GENERAL FUNDS	1,162,958				1,162,958			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,624,112				1,624,112			
TOTAL	2,787,070				2,787,070			

POSITIONS

GENERAL FTE	8.00				8.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	19.10				19.10			
TOTAL	27.10				27.10			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Southwest Mississippi Community College

5 - Physical Plant Operation

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Shift in Capital Expense Funds	Total Funding Change	FY 2021 Total Request		
SALARIES	1,108,770					1,108,770		
GENERAL	184,535					184,535		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	924,235					924,235		
TRAVEL	1,600					1,600		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,600					1,600		
CONTRACTUAL	693,600			25,197	25,197	718,797		
GENERAL	25,000					25,000		
ST. SUP. SPECIAL				25,197	25,197	25,197		
FEDERAL								
OTHER	668,600					668,600		
COMMODITIES	120,575					120,575		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	120,575					120,575		
CAPTITAL-OPE	228,598					228,598		
GENERAL								
ST. SUP. SPECIAL	228,598					228,598		
FEDERAL								
OTHER								
EQUIPMENT	4,500					4,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,157,643			25,197	25,197	2,182,840		

FUNDING

GENERAL FUNDS	209,535					209,535		
ST. SUP. SPCL FUNDS	228,598			25,197	25,197	253,795		
FEDERAL FUNDS								
OTHER SP. FUNDS	1,719,510					1,719,510		
TOTAL	2,157,643			25,197	25,197	2,182,840		

POSITIONS

GENERAL FTE	1.00					1.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	23.00					23.00		
TOTAL	24.00					24.00		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Formula Increase for Basic Operations:**

Community Colleges, on a system wide basis, have needs for replacement equipment for academic and career technical programs. If Southwest Mississippi Community College receives additional funding from a formula increase for basic operations the funds could be used to fill a need of updated equipment for existing career and technical programs.

Examples of needed equipment:

Program, Equipment, Equipment Cost, Justification

Diesel Technology, Used Truck (18 wheeler), \$60,000, To train on modern troubleshooting techniques and emissions

Cosmetology, Rolling Cosmetology Teaching Stations \$10,000, Dryer Chairs \$5,000, and Hair Washing Stations \$4,000, To train on modern techniques

Electrical Technology, PLC Trainers, \$40,000, Updated Training Units

Computer Networking, Server, \$30,000, Update Technology

Oil & Gas Production Technology, Air Compressor, \$10,000, Needed for training in outside lab

Heating Ventilation & Air Conditioning Technology, PLC Trainers, \$12,226, Updated Training Units

Automotive Technology, Trainer Vehicle, \$10,000, Trainer for modern troubleshooting techniques

Well Construction Technology, Drilling Rig, \$150,000, Trainer on modern equipment. SMCC has the only Well Construction Technology in the state.

(E) Shift in EEF:

All funds from the Education Enhancement Fund (EEF) are distributed to the colleges through the funding formula. Due to changes in enrollment at each college, there was either an increase or decrease at each college, which zeroed out overall

PROGRAM NARRATIVE

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

in total. Funding shifts occurred in the EEF funds.

PROGRAM NARRATIVE

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

Southwest Mississippi Community College

2 - Instructional Support

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)

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)

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)

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in Capital Expense Funds:

All funds from the Capital Expense Fund are distributed to the colleges through the allocation based on 1/2 upon square footage and the remaining 1/2 on full-time equivalent enrollments. Due to changes in square footage and/or enrollment at each college, there was either an increase or decrease at each college, which zeroed out overall in total. Funding shifts occurred in the Capital Expense Funds.

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)

PROGRAM PERFORMANCE MEASURES

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

Southwest Mississippi Community College (292-15)

I - 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total Number of FTE Students.	2,099.00	1,964.10	2,100.00	2,100.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	1,275.00	1,356.70	1,280.00	1,300.00
3 Number of FTE students in ADN	123.00	103.20	125.00	130.00
4 Number of FTE students in Career- Tech Programs	427.00	404.10	430.00	450.00
5 Number of FTE students in ABE & GED	274.00	44.30	277.00	277.00
6 Number served (duplicated headcount) through Workforce Center	8,700.00	11,082.00	8,750.00	9,000.00
7 Number of approved Career-Tech Programs	29.00	30.00	29.00	30.00
8 Number of FTE students in developmental courses	155.00	178.20	155.00	157.00
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	75.00	75.07	75.00	75.00
10 Number of AA and A.D.N degrees awarded per 100 FTE	15.00	17.76	16.00	16.00
11 Number of awards of AAS degrees or Certificates per 100 FTE	12.00	11.32	13.00	13.00
12 Number of credit hours earned by dual credit/ dual enrollment students	925.00	1,047.00	950.00	950.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	19.00	18.49	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,287.01	4,165.54	4,290.00	4,290.00
2 Cost Per FTE Student- Career- Tech	6,922.29	5,914.33	6,925.00	6,925.00
3 Cost Per FTE Student- Other	6,477.29	15,687.15	6,480.00	6,480.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	30.84	32.50	34.00	34.00
5 Instructional costs for career-technical programs as a percentage of total expenditures.	15.21	12.80	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.30	28.76	30.90	30.90
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	15.06	13.09	14.73	14.73
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.90	11.32	4.57	4.57

PROGRAM PERFORMANCE MEASURES

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

Southwest Mississippi Community College (292-15)

1 - Instruction

Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.74	4.35	8.91	8.91
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	15.93	42.90	16.24	16.24
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	43.33	48.60	44.19	44.19
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	91.91	97.90	99.66	99.66
8 Number of FTE students in developmental courses	55.75	66.40	56.86	56.86
9 Percentage of Graduates (%)	27.86	40.40	28.41	28.41
10 Percentage of Transfers (%)	22.56	20.20	23.01	23.01
11 Percentage of Retention (%)	7.56	5.80	7.71	7.71
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	23.25	23.97	23.97
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	89.90	79.40	91.69	91.69
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	73.67	81.40	75.14	75.14
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	76.12	90.40	77.64	77.64
16 Number of High School Equivalencies awarded	1,297.00	89.00	1,900.00	1,900.00
17 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)	3.40	3.22	3.40	3.40
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	3.00	4.60	3.00	3.00
19 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)	12.00	2.34	12.00	12.00
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	65.00	(3.20)	65.00	65.00
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	82.00	68.86	82.00	82.00
22 Total Cost per Full-Time Equivalent Student (\$)	9,257.00	9,518.65	9,547.04	9,462.68

PROGRAM PERFORMANCE MEASURES

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

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of FTE students afforded library support services.	2,100.00	1,964.10	2,100.00	2,100.00
2 Number of Instructional Support staff.	8.00	7.50	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Instructional Support Cost per FTE student.	317.00	267.50	277.60	277.60

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	2.38	2.81	2.40	2.40

PROGRAM PERFORMANCE MEASURES

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

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of FTE students receiving student support services.	2,099.00	1,964.10	2,099.00	2,099.00
2 Number of unduplicated headcount students receiving student aid.	1,800.00	1,776.00	1,800.00	1,800.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Student services cost per FTE student	1,651.00	1,838.02	1,718.34	1,718.34

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of students receiving financial aid will be 1757 .	1,800.00	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

Southwest Mississippi Community College (292-15)
 Name of Agency

4 - Institutional Support
 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of FTE students served	2,099.00	1,964.00	2,099.00	2,099.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Institutional Support cost per FTE student	1,207.00	1,239.15	1,327.81	1,327.81

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	13.04	13.03	13.00	13.00

PROGRAM PERFORMANCE MEASURES

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

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Building square footage maintained	581,720.00	581,720.00	581,720.00	581,720.00
2 Acres maintained	187.00	187.00	187.00	187.00
3 Number of injuries sustained by students, faculty, and staff.	0.00	16.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost of maintenance per square foot	3.51	3.58	3.70	3.75
2 Cost of maintenance per acre	10,908.00	11,140.73	11,538.20	11,672.94
3 Cost of maintenance per FTE student	971.75	1,060.70	950.00	950.00
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.89	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	2.66	2.94	2.85	2.85
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.00	0.89	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College (292-15)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	4,859,426	(210,359)	4,649,067	(4.33%)
State Support Special	1,581,727		1,581,727	
Federal	851,701		851,701	
Other Special	2,666,750		2,666,750	
TOTAL	9,959,604	(210,359)	9,749,245	

Narrative Explanation:

Program Name: (2) Instructional Support				
General	333,296		333,296	
State Support Special				
Federal				
Other Special	249,664		249,664	
TOTAL	582,960		582,960	

Narrative Explanation:

Program Name: (3) Student Services				
General	446,762		446,762	
State Support Special				
Federal	71,904		71,904	
Other Special	3,088,140		3,088,140	
TOTAL	3,606,806		3,606,806	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	1,162,958		1,162,958	
State Support Special				
Federal				
Other Special	1,624,112		1,624,112	
TOTAL	2,787,070		2,787,070	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General	209,535		209,535	
State Support Special	228,598		228,598	
Federal				
Other Special	1,719,510		1,719,510	
TOTAL	2,157,643		2,157,643	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College (292-15)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	7,011,977	(210,359)	6,801,618	(3.00%)
State Support Special	1,810,325		1,810,325	
Federal	923,605		923,605	
Other Special	9,348,176		9,348,176	
TOTAL	19,094,083	(210,359)	18,883,724	

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE MEMBERS

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 2020:

Twelve (12)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. James Brumfield	Magnolia, MS	Pike County Board of Supervisors	6- 1- 2017	Five Years
2. Wade Carney	Tylertown, MS	Superintendent of Education, Walthall County	1- 1- 2019	Three Years
3. Dr. Jarrold Harrell	McComb, MS	Pike County Board of Supervisors	2- 7- 2016	Five Years
4. Chris Hollis	Liberty, MS	Amite County Board of Supervisors	1- 1- 2018	Five Years
5. Reggie Jones	Liberty, MS	Amite County Board of Supervisors	1- 4- 2015	Five Years
6. Dr. Henry L. Lewis, III	Liberty, MS	Amite County Board of Supervisors	1- 4- 2016	Five Years
7. Jimmy Lowery	Tylertown, MS	At-Large SMCC Trustees	7- 1- 2015	Five years
8. Symeria Thompson	McComb, MS	Pike County Board of Supervisors	7- 1- 2019	Five Years
9. Bobby Nelson	Ruth, MS	Pike County Board of Supervisors	4- 1- 2015	Five Years
10. Treva Reid	Centerville, MS	Wilkinson County Board of Supervisors	3- 1- 2017	Five Years
11. Bettye Fenn	Meadville, MS	Amite County Board of Supervisors	1- 8- 2019	Five Years
12. Kimberly Jackson	Woodville, MS	Superintendent of Education, Wilkinson County	1- 1- 2019	Three Years
13. Kellee Sharp Smith	Smithdale, MS	Amite County Board of Supervisors	1- 8- 2019	Five Years
14. Rev. Robert Vick, Jr.	Summit, MS	Pike County Board of Supervisors	8- 1- 2015	Five Years
15. Scotty Whittington	Liberty, MS	Superintendent of Education, Amite County	1- 1- 2019	Three Years
16. Debra Jackson	McComb, MS	Pike County Board of Supervisors	8- 1- 2015	Five Years
17. T W Bearden	Tylertown, MS	Walthall County Board of Supervisors	9- 8- 2015	Five Years

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

*If Executive Order, please attach copy.

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE MEMBERS

Southwest Mississippi Community College (292-15)
Name of Agency

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Employee Training	12,093	126,250	126,250
Tuition			
Total	12,093	126,250	126,250
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	35,547	35,000	35,000
703 Telephone - Local, Long Dist. Install	146,024	111,250	111,250
707 Electricity	425,650	395,000	395,000
708 Gas	73,600	82,000	82,000
709-711 Water, Sewage and Other	39,243	37,500	37,500
Total	720,064	660,750	660,750
C. Public Information (61300xxx-6131xxxx)			
718 Advertising and Public Information	79,930	104,250	104,250
Total	79,930	104,250	104,250
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	26,280	49,536	49,536
713 Film Rentals			
Total	26,280	49,536	49,536
E. Repairs & Service (61500xxx)			
705 Buildings/Grounds & Equip	17,589	26,000	26,000
706 Service Contracts on Equipment	54,359	72,644	72,644
Total	71,948	98,644	98,644
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Accounting	30,000	35,000	35,000
715 Personnel Services Contracts			
715 Court Costs & Reporters			
715 Laboratory & Testing Fees			
715 Contract Worker			
715 Security Services			
715 Engineering			
715 Department of Audit			
715 Legal	2,566	7,500	7,500
715 Medical Services	861	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
715 Other Fees & Services	219,937	118,805	118,805
Total	253,364	164,305	164,305
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance	187,473	183,000	183,000
MSVCC Fees to MCCB			
704 Printing and Reproduction Services	91,221	97,115	97,115
714 Property Insurance & Fidelity Bonds	418,185	504,480	504,480
716 Binding			
717 Other Contractual	230,738	283,208	308,405
717 Pest Control			
718 Membership Dues			
Total	927,617	1,067,803	1,093,000
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education			
Repair, Maint. & Service of IS Equipment			
719 Software Aquisition	4,016	13,000	13,000
720 Software Maintenance	111,850	116,220	116,220
ITS Fees - Procurement Services			
Total	115,866	129,220	129,220
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions	55,273	56,825	56,825
Total	55,273	56,825	56,825
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,262,435	2,457,583	2,482,780
Funding Summary:			
General Funds	549,786	403,658	403,658
State Support Special Funds			25,197
Federal Funds	5,748	161,904	161,904
Other Special Funds	1,706,901	1,892,021	1,892,021
Total Funds	2,262,435	2,457,583	2,482,780

**SCHEDULE C
COMMODITIES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material			
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	6,734	7,450	7,450
Total	6,734	7,450	7,450
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies			
722 Office Supplies and Materials	73,726	99,523	99,523
732 Printing, Binding & Reproduction			
Total	73,726	99,523	99,523
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	60,861	72,000	72,000
745 Vehicle Tags, Taxes, Inspections			
749 Other Current Expenses			
Total	60,861	72,000	72,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Educational Materials	292,756	385,602	385,602
Total	292,756	385,602	385,602
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Cost			
724 Janitor Supplies & Cleaning	47,217	45,175	45,175
731 Other Supplies & Materials	262,401	261,479	261,479
733 Firearm Supplies			
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
742 Energy Management Transfers			
747 Sales Tax			
748 Bad Debts			
749 Student Activities			
751 Food for Persons	97,841	121,450	121,450
752 Uniforms			
752 Laundry			
753 Other Athletic Expenses			

**SCHEDULE C
COMMODITIES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
755 Minor Equipment (less than \$500)	1,402	1,200	1,200
Total	408,861	429,304	429,304
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	842,938	993,879	993,879
Funding Summary:			
General Funds	162,870	263,249	263,249
State Support Special Funds			
Federal Funds	105,285	42,573	42,573
Other Special Funds	574,783	688,057	688,057
Total Funds	842,938	993,879	993,879

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

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Lands (63100xxx)			
Land for Buildings			
Land for Right-of-Way			
Land Purchases for Other Purposes			
Total			
B. Buildings & Improvements (63100xxx)			
Debt Retirement from E&G Funds			
861 Buildings and Fixes Equipment			
881 Other Structures & Improv. (from E&G)		228,598	228,598
Total		228,598	228,598
C. Infrastructure & Other (63100xxx)			
Library Database System			
Audio Visuals			
851, 852 Library Books, Films	10,992	25,000	25,000
854 Periodicals	21,567	21,000	21,000
Total	32,559	46,000	46,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	32,559	274,598	274,598
Funding Summary:			
General Funds	32,559	46,000	46,000
State Support Special Funds		228,598	228,598
Federal Funds			
Other Special Funds			
Total Funds	32,559	274,598	274,598

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College (292-15)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
New 831						
Replacement 831						
Total						

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
New 821	1	6,549	1	6,501	1	6,501
Replacement 821	1	12,162	1	12,074	1	12,074
Total		18,711		18,575		18,575

D. IS Equipment (DP & Telecommunications) (63200xxx)						
New 8XX	1	34,579	1	52,771	1	52,771
Replacement 8XX	1	64,218	1	98,004	1	98,004
Total		98,797		150,775		150,775

E. Equipment - Lease Purchase (63200xxx)						
Energy Mgt Equipment						
Total						

F. Other Equipment (63200xxx)						
New Other Equipment 891	1	15,148	1	17,658	1	17,658
Replacement Other Equipment 891	1	28,132	1	32,792	1	32,792
New Ed. Furniture and Equip 811	1	119,507	1	141,083	1	141,083
Replacement Ed. Furniture and Equip 811	1	221,942	1	262,011	11	593,277
Total		384,729		453,544		784,810

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		502,237		622,894		954,160
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Funding Summary:						
General Funds		64,959		204,030		535,296
State Support Special Funds						
Federal Funds		184,442		192,264		192,264
Other Special Funds		252,836		226,600		226,600
Total Funds		502,237		622,894		954,160

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

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Passenger Vehicle							
63300100 Truck, Van							
63300100 Truck - Full Size Pick Up							
63300100 Other Vehicles							
63300100 Car							
63300100 Van							
63300100 Truck/SUV							
XXX NEW - CLICK TO EDIT							
Total (A)							

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
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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**

Southwest Mississippi Community College (292-15)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400100 Cellular Phones							
Total							

C. Wireless Personal Digital Assistants (63400xxx)							
63400100 Wireless Personal Digital Assistance							
Total							

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus)			
Transfer to Other Funds (BP Oil Spill Scholarships)			
Grants to MCCB (recurring technology)			
Total			
C. Grants to Non-Government Instns & Inds (67152xxx)			
739 Scholarships	1,647,785	1,377,500	1,377,500
741 Awards	4,369	25,000	25,000
Total	1,652,154	1,402,500	1,402,500
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fund	215,000		
Program Enhancements - Mid-Point Salaries			
Total	215,000		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,867,154	1,402,500	1,402,500
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,867,154	1,402,500	1,402,500
Total Funds	1,867,154	1,402,500	1,402,500

NARRATIVE
2021 BUDGET REQUEST

Southwest Mississippi Community College (292-15)

Name of Agency

NARRATIVE
2021 BUDGET REQUEST

Southwest Mississippi Community College

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

In pursuit of this mission, the college is requesting an overall fiscal year 2021 educational and general budget of \$19,445,806, a decrease of \$1,445,957 or 6.9% over the fiscal year 2020 budget. This budget will address, in part, an increase in the funding formula for basic operations. The following summarizes the Southwest Mississippi Community College request:

Increase in Funding Formula for Basis operations	\$189,460
Funding Shift in Education Enhancement Funds	(4,740)
Funding Shift in Capital Expense Funds	25,197
Total Increase in State Funding	\$351,723

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 \$ 25,197

Contractual Services include those items that must be purchased from others and for which there is little, if any, negotiation in costs to the institution. These services include regulated rates of postal, telephone, and utility systems; established rates of professional and specialized goods and services. The FY2021 request for additional contractual services totals \$25,197.

I.C. COMMODITIES Total Increase (\$ 4,740)

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2021 request is for a funding shift of education enhancement funds of (\$4,740).

I.D.2. EQUIPMENT – Schedule D-2. Total Increase \$ 331,266

The equipment inventory for the College well exceeds \$2,250,000. Much of the FY2021 equipment request is for replacement/upgrade to existing equipment. Acquisition of up-to-date equipment is critical for quality programs of current and future job skills and knowledge. Career Technical equipment is by far the category with the largest need.

Equipment included in the request:

Program / Equipment / Equipment Cost / Justification

Diesel Technology, Used Truck (18 wheeler), \$60,000, To train on modern troubleshooting techniques and emissions

Cosmetology, Rolling Cosmetology Teaching Stations \$10,000, Dryer Chairs \$5,000, and Hair Washing Stations \$4,000, To train on modern techniques

Electrical Technology, PLC Trainers, \$40,000, Updated Training Units

NARRATIVE
2021 BUDGET REQUEST

Southwest Mississippi Community College (292-15)

Name of Agency

Computer Networking, Server, \$30,000, Update Technology

Oil & Gas Production Technology, Air Compressor, \$10,000, Needed for training in outside lab

Heating Ventilation & Air Conditioning Technology, PLC Trainers, \$12,226, Updated Training Units

Automotive Technology, Trainer Vehicle, \$10,000, Trainer for modern troubleshooting techniques

Well Construction Technology, Drilling Rig, \$150,000, Trainer on modern equipment. SMCC has the only Well Construction Technology in the state.

CONCLUSION

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alex Brown	Buenos Aires Argentina	Athletic Recruitment	1,255	Local
Ali Hay	St. Francisville LA	Student Recruitment - College Fair	61	Local
Ali Hay	St. Francisville LA	Student Recruitment - College Fair	75	Local
Ali Hay	Clinton LA	Student Recruitment	55	Local
Ali Hay	Amite LA	Student Recruitment - College Fair	33	Local
Andrew Dale	Atlanta GA	CASE III Confernce 2019	1,586	Local
Austin Biggs	Sulpher LA	Athletic Recruitment	336	Local
Austin Biggs	Clinton LA	Athletic Recruitment	51	Local
Austin Biggs	New Orleans LA	Athletic Recruitment	288	Local
Bill Wallace	Oklahoma City OK	Athletic Directors Conference	1,704	Local
Brandon Breland	North Oaks LA	Nursing Clinical Preceptorship	69	Local
Brent Harris	Louisiana	Recruiting	139	Local
Brent Harris	New Orleans LA	Athletic Recruitment	35	Local
Brian Miller	Dallas TX	Cisco Academy Instructors Conference	872	Local
Britta Stephens	New Orleans LA	Athlete Transportation	179	Local
Bryan Bender	Fort Worth TX	Mullens JUCO Jamboree	1,733	Local
Bryan Bender	Charlotte NC/Atlanta GA/Birmingham AL	Athletic Recruitment	158	Local
Bryan Bender	Baton Rouge LA	Athletic Recruitment	102	Local
Bryan Bender	Nireville FL	Athletic Recruitment	1,756	Local
Bryan Bender	Wichita KS	Athletic Recruitment	324	Local
Carolyn Williams	New Orleans LA	COABE conference 2019	1,691	Federal - ABE
Cathy Andrews	Hammond LA	Nursing Clinical Preceptorship	69	Local
Cathy Andrews	Hammond LA	Nursing Clinical Preceptorship	137	Local
Cathy Andrews	Hammond LA	Nursing Clinical Preceptorship	113	Local
Charles Beene	Omaha NE	National Rural Shale Meeting	905	General
Christi Gregory	Amite LA	Student Recruitment	32	Local
Claude Jefcoat	Lafayette LA	Instructor Training	1,569	Local
Clay Whittington	Dayton OH	WGI World Champs Band Comp	4,977	Local
Corey Barlow	Atlanta GA	Athletic Recruitment	182	Local
Corey Barlow	Montgomery AL	Athletic Recruitment	485	Local
Deanna Martin	Orlando FL	DECA Conference	3,389	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DeMorris Jones	New Orleans LA	Athlete Transportation	100	Local
Dewanna Achord	Independence LA	Nursing Clinical Preceptorship	57	Local
Dewanna Achord	Independence LA	Nursing Clinical Preceptorship	57	Local
Dewanna Achord	Independence LA	Nursing Clinical Preceptorship	57	Local
Hannah Price	Guif Shores AL	Athletic Recruitment	235	Local
Hannah Price	Zachary LA	Athletic Recruitment	87	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	156	Local
Jackie Cooper	Baton Rouge LA	Athletic Recruitment	180	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	175	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	136	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	269	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	137	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	522	Local
Jackie Cooper	Baton Rouge LA	Athletic Recruitment	136	Local
Jackie Cooper	Baton Rouge LA	Athletic Recruitment	360	Local
Jackie Cooper	Tangipohoa LA	Athletic Recruitment	308	Local
Jackie Cooper	New Orleans, LA	Athlete Transportation	103	Local
Jeff Diepenbrock	Atlanta GA	Athletic Recruitment	125	Local
Jim McKinley	Lafayette LA	Train the Trainer/ Oil and Gas Production	1,751	Indirect State - Workforce
Jim McKinley	Lafayette LA	Instructor Training	1,028	Local
Jim McKinley	Fluker LA	Obtain Equipment	40	Local
Jowanda Magee	Orlando FL	Southern Early Childhood Association	1,983	Federal - Early Childhood
Justin Hay	New Orleans LA	Athletic Recruitment	95	Local
Justin Hay	Natchitoches LA	Athletic Recruitment	470	Local
Justin Hay	Hammond LA	Athletic Recruitment	65	Local
Justin Hay	Sterlington LA	Student Recruitment	319	Local
Karinlee Brister	Amite LA	Student Recruitment	32	Local
Karinlee Brister	Franklinton LA	Student Recruitment	54	Local
Karinlee Brister	Franklinton LA	Student Recruitment	40	Local
Karinlee Brister	Ponchatoula LA	Student Recruitment	68	Local
Karinlee Brister	Pine LA	Student Recruitment - College Fair	47	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Karinlee Brister	Franklinton LA	Washington Parish College Fair	42	Local
Ken Jackson	Dallas TX	ABCA conference	288	Local
Ken Jackson	Baton Rouge LA	Athletic Recruitment	96	Local
Ken Jackson	Maurepas LA	Athletic Recruitment	76	Local
Ken Jackson	Maurepas LA	Athletic Recruitment	76	Local
Kim Burkett	Folsum LA	Preschool to Global Wildlife Conf	266	Local
Kim Burkett	Long Beach CA	NAEYCs Professional Learning Institute	1,624	Federal - Early Childhood
Kimberly Peters	Long Beach CA	NAEYCs Professional Learning Institute	3,342	Federal - Early Childhood
Kimberly Peters	Orlando FL	Annual SECA conference	932	Federal - Early Childhood
Lauren Woodworth	New Orleans LA	Athlete Transportation	94	Local
Matthew Calhoun	New Orleans LA	SACSCOC 2018 annual meeting	394	Local
Mens Basketball	Atlanta GA	Athletic Recruitment	2,206	Local
Mens Basketball	Baton Rouge LA	Game/Baton Rouge Community College	1,164	Local
Mens Basketball	Mobile AL	Athletic Recruitment	528	Local
Mens Soccer	Eunice LA	Game @ LSU Eunice	259	Local
Morgan Arrington	Frisco TX	Education Conference	1,247	Local
Phil Evans	Covington LA	Student Recruitment	95	Local
Rebecca Amic	Tuscaloosa AL	Cheerleader Camp	8,014	Local
Savina Falvey	New Orleans LA	ASSP Professional Development	2,292	General
Shea Johnson	Baton Rouge LA	Softball Game	1,410	Local
Shea Johnson	Houma LA	Athletic Recruitment	254	Local
Shea Johnson	Baton Rouge LA	Athletic Recruitment	126	Local
Shea Johnson	Ringgold LA	Athletic Recruitment	231	Local
Shea Johnson	Slidell LA	Athletic Recruitment	81	Local
Tim Stowers	Nashville TN	Athletic Recruitment	1,190	Local
Torri Ladd	New Orleans LA	Athlete Transportation	94	Local
Wendy Smith	Louisville KY	National Career Pathways Conference	3,066	General
Wendy Smith	Mobile AL	SETA Fall conference	1,143	General
Womens Basketball	New Orleans LA	Game @ Delgado Community College	1,192	Local
Womens Basketball	Baton Rouge LA	Game/Baton Rouge Community College	1,567	Local
Womens Soccer	Eunice, LA	Game @ LSU Eunice	1,904	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Cost			\$ 68,845	

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
715 Accounting					
Auditor/Accounting Services					
<i>Comp. Rate: Per Contract</i>			35,000	35,000	Local
Lowery, Payn & Legget/Auditing Services					
<i>Comp. Rate: Per Contract</i>	No	30,000			Local
Total 715 Accounting		30,000	35,000	35,000	
715 Personnel Services Contracts					
XXX New/					
<i>Comp. Rate:</i>					
Total 715 Personnel Services Contracts					
715 Contract Worker					
XXX New/					
<i>Comp. Rate:</i>					
Total 715 Contract Worker					
715 Legal					
XXX New/					
<i>Comp. Rate:</i>			7,500	7,500	
YOUNG LAW GROUP, PLL/LEGAL SERVICES					
<i>Comp. Rate: Per Invoice</i>	No	2,566			Local
Total 715 Legal		2,566	7,500	7,500	
715 Medical Services					
SMRMC/MEDICAL TEST					
<i>Comp. Rate: PER INVOICE</i>	No	50	3,000	3,000	INDIRECT STATE
STAT CARE/DRUG TESTING					
<i>Comp. Rate: PER INVOICE</i>	NO	811			INDIRECT STATE
Total 715 Medical Services		861	3,000	3,000	
715 Other Fees & Services					
AAA AMBULANCE SERVI/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		675			LOCAL
ACEN/ACCREDITATION SERVICES					
<i>Comp. Rate: PER INVOICE</i>		1,000			LOCAL
ACT INC/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		11,640			INDIRECT STATE
ALLEN CURRY/M BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
ALLEN LUNCEFORD/SOFTBALL OFFICIAL					
<i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
AMERICAN MEDICAL RE/WORKFORCE PROJECT					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: PER INVOICE</i>		3,325			INDIRECT STATE
ANTHONY T HALL/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
ASHTON BROWN/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		200			LOCAL
ASSOCIATED BUILDERS/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		1,155			INDIRECT STATE
BAILEY SCOTT/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
BAKER WARREN/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BEAU MELANCON/M BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
BELLIPANNI MITCH/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		375			LOCAL
BENJAMIN HUGHES/BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
BIG 3 PALLET & LUMB/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		175			INDIRECT STATE
BILLY POWE/LIGHTING FOR STAGE BAND					
<i>Comp. Rate: PER CONTRACT</i>		4,000			LOCAL
BLAKE MILLER/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		250			LOCAL
BOBBY SEGAL/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRADFORD DAVENPORT/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		495			LOCAL
BRETT SANDIFER/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRIAN CLARK/BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		270			LOCAL
BRIAN EBY/SOFTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		170			LOCAL
BRUMFIELD KENNETH/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		300			LOCAL
BRYAN BORILL/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BUS SUPPLY CHARTER/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		1,500			INDIRECT STATE
CAUSEY ZAC/TECH ASSISTANCE FINE ARTS					
<i>Comp. Rate: PER INVOICE</i>		300			LOCAL
CHAD PENDARVIS/BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
CHARLES ACKERMAN/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		345			LOCAL
CHARLES BOONE/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
CHASITY CHANTELE G/COLOR GUARD AUDITIONS <i>Comp. Rate: \$25 EACH</i>		200			LOCAL
CHRIS BOUDREAUX/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
CHRISTOPHER REED/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
CHRISTOPHER SHEA L/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		250			LOCAL
CONRAD NEWMAN/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		600			LOCAL
COURTNEY HILL/SOFTBALL OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
DALE HARGRAVE/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
DANA ELLIS/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		630			LOCAL
DANIEL HARRIS/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		395			LOCAL
DANNY SPEED/PERCUSSION INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		2,000			LOCAL
DARRYL VIZZINI JR./BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		540			LOCAL
DARRYL WILSON/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		600			LOCAL
DAVID E BURT JR/SOFTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		460			LOCAL
DAVID LEE/FACULTY DEVELOPMENT SESS <i>Comp. Rate: PER INVOICE</i>		300			LOCAL
DAVID RATNER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
DAVID WHITT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
DENBURY ONSHORE LLC/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		9,302			INDIRECT STATE
DENORRIS SKINNER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
DEON HALL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
DERRICK MCINNIS/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
DOMINIQUE SUTTON/W BASKETBALL OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$150 PER GAME DWYAN SUGGS/FOOTBALL OFFICIAL		150			LOCAL
Comp. Rate: \$225 PER GAME EARL LENNIE/M BASKETBALL OFFICIAL		225			LOCAL
Comp. Rate: \$150 PER GAME EARNEST JARRELL/FBALL GAME SUPPORT		450			LOCAL
Comp. Rate: PER SEASON EARNIE PHEAL/M BASKETBALL OFFICIAL		300			LOCAL
Comp. Rate: \$150 PER GAME EDWARD RUSS JR/W BASKETBALL OFFICIAL		300			LOCAL
Comp. Rate: \$150 PER GAME EQUIPMENT INC/WORKFORCE PROJECT		300			LOCAL
Comp. Rate: PER INVOICE ERIC MCCULLUM/SOFTBALL OFFICIAL		272			INDIRECT STATE
Comp. Rate: \$180 PER GAME FABRICATED PIPE INC/WORKFORCE PROJECT		180			LOCAL
Comp. Rate: PER INVOICE FORTENBERRY DIESEL/WORKFORCE PROJECT		33,950			INDIRECT STATE
Comp. Rate: PER INVOICE FRANK E WILSON JR/W BASKETBALL OFFICIAL		960			INDIRECT STATE
Comp. Rate: \$150 PER GAME GARY BEASLEY/FOOTBALL OFFICIAL		150			LOCAL
Comp. Rate: \$225 PER GAME GAVIN JARRELL/TECH ASSISTANCE FINE ARTS		225			LOCAL
Comp. Rate: PER INVOICE GAVRIEL NATIONS MAT/TECH ASSISTANCE FINE ARTS		60			LOCAL
Comp. Rate: PER INVOICE GEORGE CURRY III/BASEBALL OFFICIAL		90			LOCAL
Comp. Rate: \$170 PER GAME GERALD HEBERT/BASEBALL GAME SUPPORT		240			LOCAL
Comp. Rate: PER SEASON GERRY LOFTIN/BASEBALL OFFICIAL		630			LOCAL
Comp. Rate: \$170 PER GAME GILES LAWRENCE/FBALL GAME SUPPORT		270			LOCAL
Comp. Rate: PER SEASON GLENN LUCAS JR/FOOTBALL OFFICIAL		240			LOCAL
Comp. Rate: \$225 PER GAME GRANT WILLIAMSON/SOFTBALL OFFICIAL		450			LOCAL
Comp. Rate: \$180 PER GAME GREG HASKINS/BAND CAMP INSTRUCTION		180			LOCAL
Comp. Rate: PER CONTRACT GREG THAMES/FOOTBALL OFFICIAL		750			LOCAL
Comp. Rate: \$225 PER GAME HAYDEN ADKINS/FOOTBALL OFFICIAL		225			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$225 PER GAME HERBERT H BURT JR/FOOTBALL OFFICIAL		225			LOCAL
Comp. Rate: \$225 PER GAME HOLMES COMMUNITY CO/OFFICIATING - ALL STARS		225			LOCAL
Comp. Rate: PER INVOICE HUGHES DAVE/FBALL GAME SUPPORT		100			LOCAL
Comp. Rate: PER SEASON HURST REVIEW SERVIC/NURSING REVIEW COURSE		500			LOCAL
Comp. Rate: PER INVOICE J SCHNEIDER AND/WORKFORCE PROJECT		32,625			LOCAL
Comp. Rate: PER INVOICE JACKIE W LOCKE/SOFTBALL OFFICIAL		1,200			INDIRECT STATE
Comp. Rate: \$180 PER GAME JACOB JENNINGS/BAND CAMP INSTRUCTION		180			LOCAL
Comp. Rate: PER CONTRACT JAMIE OSTER/W BASKETBALL OFFICIAL		1,200			LOCAL
Comp. Rate: \$150 PER GAME JAMIE ROBINSON/SOFTBALL OFFICIAL		450			LOCAL
Comp. Rate: \$180 PER GAME JANE GRAVES/BAND CAMP INSTRUCTION		360			LOCAL
Comp. Rate: PER CONTRACT JARED DAVIS/TECH ASSISTANCE FINE ARTS		750			LOCAL
Comp. Rate: PER INVOICE JASON HELMSTETTER/BASEBALL GAME SUPPORT		50			LOCAL
Comp. Rate: PER SEASON JAY WHITE/BASEBALL GAME SUPPORT		75			LOCAL
Comp. Rate: PER SEASON JEFFERY BEATY/SOFTBALL OFFICIAL		15,000			LOCAL
Comp. Rate: \$180 PER GAME JEFFERY MASSEY/M BASKETBALL OFFICIAL		180			LOCAL
Comp. Rate: \$150 PER GAME JEREMY SMITH/FBALL GAME SUPPORT		150			LOCAL
Comp. Rate: PER SEASON JERRY LEACH/W BASKETBALL OFFICIAL		60			LOCAL
Comp. Rate: \$150 PER GAME JOE EMBRY/CLOCK OPERATOR		150			LOCAL
Comp. Rate: PER SEASON JOHN ALLMOND/FOOTBALL OFFICIAL		300			LOCAL
Comp. Rate: \$225 PER GAME JOHN CALCOTE/BAND CAMP INSTRUCTION		225			LOCAL
Comp. Rate: PER CONTRACT JOHN JODY KYZAR/FOOTBALL OFFICIAL		2,000			LOCAL
Comp. Rate: \$225 PER GAME JOHN PARKER/FOOTBALL OFFICIAL		225			LOCAL
Comp. Rate: \$225 PER GAME		450			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
JOHN SHANNON/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		400			LOCAL
JOHN WELLS/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		300			LOCAL
JOHNSON DARYL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JONATHAN KNOTTS/SOFTBALL OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
JONES COUNTY JR CO/OFFICIATING - TOURNAMENT <i>Comp. Rate: PER INVOICE</i>		250			LOCAL
JORDAN WHITTINGTON/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOSHUA ADAMS/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		525			LOCAL
KALEN HAMILTON/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		390			LOCAL
KEVIN BRITT/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
LACI GODBOLD/STAGE BAND CHOREOGRAPHY <i>Comp. Rate: PER CONTRACT</i>		6,000			LOCAL
LAMAR MAY ALIGNMENT/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		1,020			INDIRECT STATE
LASHONDA M KIDD/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
LEMON SULLIVAN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
LORIN LEWIS/DIRECT STAGE BAND <i>Comp. Rate: PER CONTRACT</i>		12,000			LOCAL
LOUIS METEVIA/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		250			LOCAL
LUCAS F SANTOS/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
MARCUS MONGER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
MARK PERKINS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
MARLON HARRISON/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		540			LOCAL
MASON SMITH/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
MCCOMB DIESEL INC/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		2,400			INDIRECT STATE
MICHAEL BELL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
MICHAEL STANT/BASEBALL OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
MS COMMUNITY COLLEGE/WORKFORCE PROJECT <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
MS DEPARTMENT OF HE/BACKGROUND CHECKS <i>Comp. Rate: PER INVOICE</i>		150			INDIRECT STATE
MS INTERCOLLEGIATE/SOCCER OFFICIALS <i>Comp. Rate: PER INVOICE</i>		6,200			LOCAL
NICHOLAS MCLUTOSH/BASEBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		6,060			LOCAL
NORTHWEST MS COMMUN/OFFICIATING - TOURNAMENT <i>Comp. Rate: PER INVOICE</i>		680			LOCAL
PAMELA FELS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
PARKER SCOTTIE/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
PATRICK FOY/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
PHILLIP FLYNT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
PRESTON YANT/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
QUALITY RENTAL/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		125			INDIRECT STATE
QUENTIN JACKSON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
REUBEN MCDOWELL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
RICKY ALLEN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
ROBERT BYRD/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		635			LOCAL
ROBERT EAKINS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
ROBERT P HUST/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		270			LOCAL
SACSCOC/REAFFIRMATION ACCREDITATION <i>Comp. Rate: PER INVOICE</i>		3,500			LOCAL
SARAH FLEMING/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
SCOTT MAYEUX/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
SCOTT MCMURRIAN/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
SILAS J DELAWARE JR/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
SOUTHWEST MS REGION/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		13,205			INDIRECT STATE
STEGALL NOTARY SERV/NOTARY PUBLIC <i>Comp. Rate: PER INVOICE</i>		150			LOCAL
STEVE ORKUS JR/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
TALMADGE SCOTT/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		750			LOCAL
THAD S BRIDGES/SOFTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		540			LOCAL
THOMAS ROSS BANKSTO/SOFTBALL OFFICIAL <i>Comp. Rate: \$160 PER GAME</i>		160			LOCAL
TIM COLLINS/SOFTBALL OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		280			LOCAL
TIM SHELTON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
TRAVEL PROFESSIONAL/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		404			INDIRECT STATE
TYLER SPINNER/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
TYRONE KIDD/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
US METAL WORKS/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		5,400			INDIRECT STATE
WALTHALL GENERAL HO/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		500			INDIRECT STATE
WEATHERFORD JOHNNY/SOFTBALL OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		280			LOCAL
WESCO BURNELL/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
WEYERHAEUSER/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		4,700			INDIRECT STATE
WILLIAM STARRETT/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		270			LOCAL
WILLIAM VINEYARD/SOFTBALL OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
WIZARD ELECTRONICS/TECH ASSISTANCE FINE ARTS <i>Comp. Rate: PER INVOICE</i>		439			LOCAL
XXX New/ <i>Comp. Rate:</i>			118,805	118,805	
XXX New/ <i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Southwest Mississippi Community College (292-15)

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ZACHARY EDGENS/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		270			LOCAL
Total 715 Other Fees & Services		<u>219,937</u>	<u>118,805</u>	<u>118,805</u>	
GRAND TOTAL		253,364	164,305	164,305	

VEHICLE PURCHASE DETAILS

Southwest Mississippi Community College (292-15)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021
P	Auto Full Size	2007	Ford Crown Victoria	Campus Security	Campus Security	G41018	83,573	4,500		
P	Auto Full Size	2017	Ford Interceptor	Campus Security	Campus Security	G75243	17,580	7,000		
P	Auto Full Size	2008	Ford Crown Victoria	Davis Haygood	Ford Crown Victoria	G48054	66,051	6,000		
P	Auto Full Size	2008	Ford Crown Victoria	Campus Security	Campus Security	G48055	0	2,000		
W	Van Mid Size	2010	Ford Transit	Nathan Wells	Maintenance	G06146	131,285	5,500		
P	SUV	2019	Nissan Pathfinder	Dr. Steve Bishop	College Fleet	G81908	5,950	10,000		
P	Van Mid Size	2012	Dodge Caravan	College Fleet	College Fleet	G59392	122,557	25,000		
P	Van Mid Size	2012	Dodge Caravan	College Fleet	College Fleet	G59391	159,939	25,000		
W	Van Full Size	2005	Ford	Student Transportation	Student Transportation	G31912	78,405	4,000		
W	Van Full Size	2005	Ford	Student Transportation	Student Transportation	G31914	68,586	4,000		
P	Auto Full Size	2009	Chevrolet Impala	College Fleet	College Fleet	G51055	212,978	15,000		
P	Auto Full Size	2009	Chevrolet Impala	College Fleet	College Fleet	G51059	220,852	15,000		
P	Auto Full Size	2012	Chevrolet Impala	College Fleet	College Fleet	G59284	171,045	15,000		
W	Van Full Size	2000	GMC	Student Transportation	Student Transportation	G14489	130,477	10,000		
P	Mini Bus	2008	Ford	Student Transportation	Student Transportation	G43852	123,185	12,000		
W	Truck Mid Size	2002	Chevrolet	Jerry Lang	Maintenance	G59356	98,218	3,000		
W	Truck Mid Size	2006	Chevrolet	Danny McCullough	Maintenance	G56143	54,775	3,000		
W	Truck Mid Size	2007	Chevrolet	Kevin Edwards	Maintenance	G56155	123,544	3,000		
W	Truck Mid Size	2005	Chevrolet	John Goldman	Maintenance	G56154	82,796	3,000		
W	Truck Mid Size	2009	Ford	Tee Felder	Maintenance	G48861	56,851	3,000		
W	Truck HD	2007	Dodge	Maintenance	Maintenance	G40730	35,250	3,000		
W	Van Mid Size	2007	Jeep Compas	Amy Cooley	Maintenance	G67147	84,583	3,000		
W	Truck Mid Size	2011	Ford	Jim Ennis	Maintenance	G067148	121,267	5,000		
W	Truck Mid Size	2006	Chevrolet	EJ Bryan	Maintenance	G73631	151,035	3,000		
P	Van Mid Size	2016	Dodge Caravan	College Fleet	College Fleet	G072114	44,020	5,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021
P	Van Mid Size	2019	Dodge Caravan	College Fleet	College Fleet	G81907	9,540	5,000		

Vehicle Pool List - SMCC

Vehicle Pool List for Campus Security

Adams, David Lee
Haygood, Davis C.
Bain, Jay
Kirk, Kevin C.
Coney, Maurice
Newson-Fields, Twandy
Rushing, Johnnie C
Fite, Travis

Vehicle Pool List for Maintenance

Bryan, E.J.
Cooley, Amy E.
Edwards, Kevin
Golmon, John H.
Lang, Jerry H.
McCullough, Daniel B.

Vehicle Pool List for Student Transport

Bus Driver - Vacant
Carl Davis

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

Abel, Anne
Adams, David Lee
Adams, Melissa
Alford, Andrew
Alford, Lisa
Allen, Kay M.
Andrews, Cathy
Arrington, Morgan
Bacot, Christa
Bain, Jay
Bales, Vicky D.
Barnes, Lucky C.
Beard, Amy
Beene, Charles
Bender, Bryan
Bennett, Cynthia Anne
Bennett, Kevin
Bishop, James S.
Bluem, Stephanie
Boone, Adriane
Brister, Karinlee M.
Brister, Shane
Brock, Leslee G.
Brumfield, Dawn Q.
Bryan, Candace
Bryan, E.J.
Burch, Brenda K.
Burkett, Kimberly S.
Cain, Tammy L.
Calhoun, Matthew
Cameron, Surbrina Forbes
Campbell, Melissa W.
Carlisle, Kristy
Carraway, Regina
Carroll, Jason
Casciola, Myrna B.
Clayton, Anna
Conerly, Roseveller
Coney, Elaine M.
Coney, Maurice
Cooley, Amy E.
Cooper, Jackie
Cornacchione, Joseph
Cotten, Melissa Findley
Cotton, Colter

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

Dale, Andrew
Deer, Nona
Dickens, Kimberly Ann Stokes
Diepenbrock, Jeffery
Dugas, Sarapha
Dunaway, Beverly
Dunaway, Milton Bradley
Duncan, Barbara Brown
Dunn, Clinton E.
Edwards, Kevin
Edwards, Tangela R.
Elliott, Joseph C.
Ennis, James
Eubanks, Michael
Evans, Phillip E.
Falvey, Savina
Ferguson, Walter J.
Fite, Paula S.
Fite, Travis
Flowers, Mike
Freeman, Anita Gail
Gabler, Alana G.
Garner, Nathaniel
Gatlin, Margaret M.
Gazzo, Amy
Gerald, M. Loran
Gholson, Claude Carter
Gibson, Leigh Anne
Gibson, Rhonda
Ginn, B. Merrielyn
Golmon, John H.
Goodwin, Sara
Greer, Jesse C.
Greer, Stephanie C.
Gregory, Brent
Gregory, Christi
Griffin, Sarapha
Griffin, William
Gunnell, Michael D.
Hammon, Adrian
Harris, Thomas Brent
Haygood, Davis C.
Hedges, Susan
Hening, Kimberly
Hilton, Laura L.

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

Hodges, Debbie
Hodges, Stacey D.
Holmes, Larry M.
Jackson, James
Jackson, Ken M.
Jeffcoat, Clyde Douglas
Johnson, Mack Shea
Jones, DeMorrius
Kelly, Amber
Kirk, Kevin C.
Kuntz, Robin L.
Lambuth, Connie
Lang, Jerry H.
Lea, Jeremey
Lee, Billy J.
Lewman, Dan
Lirette, Amber Lynn
Mabry, Joyce
Magee, Gregory
Marsalis, Jacob
Martin, Deanna J.
Martin, Mary Beth M.
May, Gwendolyn M.
May, Karen
McCullough, Daniel
McCullough, Daniel B.
McGehee, Miranda M.
McGehee, Prudence O.
McGowan, Joice
McKellar, Janice
McKinley, James A.
McKinley, Kathryn
McLaughlin, Jennifer
McLean, Suzonne
McMahon, Natalie
Middleton, LeAnne
Miller, Brian K.
Montgomery, Shree
Morgan, Margie
Murchie, Mary Ruth
Myers, Erica Ann
Nelson, Catherine
Newman, Jamie
Newman, Rebecca
Newson-Fields, Twandy

Vehicle Pool List - SMCC**Vehicle Pool List for College Fleet**

Olander, Barbara
O'Rourke, James
O'Rourke, Jude Thaddeus
Patterson, Teresa
Pickett, Sharron K.
Powell, Brandy
Price, Hannah
Rand-Achord, Dewanna
Ratliff, Clarence E.
Rawls, Jennifer
Raybon, Keith
Reeves, Debera S.
Reid, Robert Dewey Jr
Reid-Henderson, Cynthia
Riddle, Laura
Rushing, Johnnie C
Rutland, Leeanne C.
Shows, Alicia C.
Smith, Grady
Smith, Jeremy K.
Smith, Kimberly A
Smith, Teresa O.
Smith, Wendy
Stephens, Britta C.
Stephens, James Michael
Stowers, Tim
Stutzman, Regina
Temple, Melissa
Thurman, Anna
Troxler, Joshua
Tucker, William B.
Van Norman, Brad
Van Norman, Gloria
Wallace, Bill
Wannebo, Matthew
Weathers, Ashley E.
Wells, Donald Nathan
White, Brenda
Whittington, William Clay
Wilkinson, Dianne
Williams, Carolyn B.
Williams-Barnes Sheila
Wilson, Brenda
Wilson, Ron
Woodworth, Lauren

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

York, Ramona
Young, Michael
Young, Patricia P.
Young, Shellah
Young, Shellah
Young, Yolonda K.
Zumbro, Edgar

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Southwest Mississippi Community College (292-15)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Funding Formula Increase for Basic Operations	Equipment	331,266
		Totals	<u>331,266</u>
		General Funds	331,266
	Shift in EEF	Salaries	(4,740)
		Totals	<u>(4,740)</u>
		State Support Special Funds	(4,740)
	Program # 5: Physical Plant Operation		
	Shift in Capital Expense Funds	Contractual	25,197
		Totals	<u>25,197</u>
		State Support Special Funds	25,197

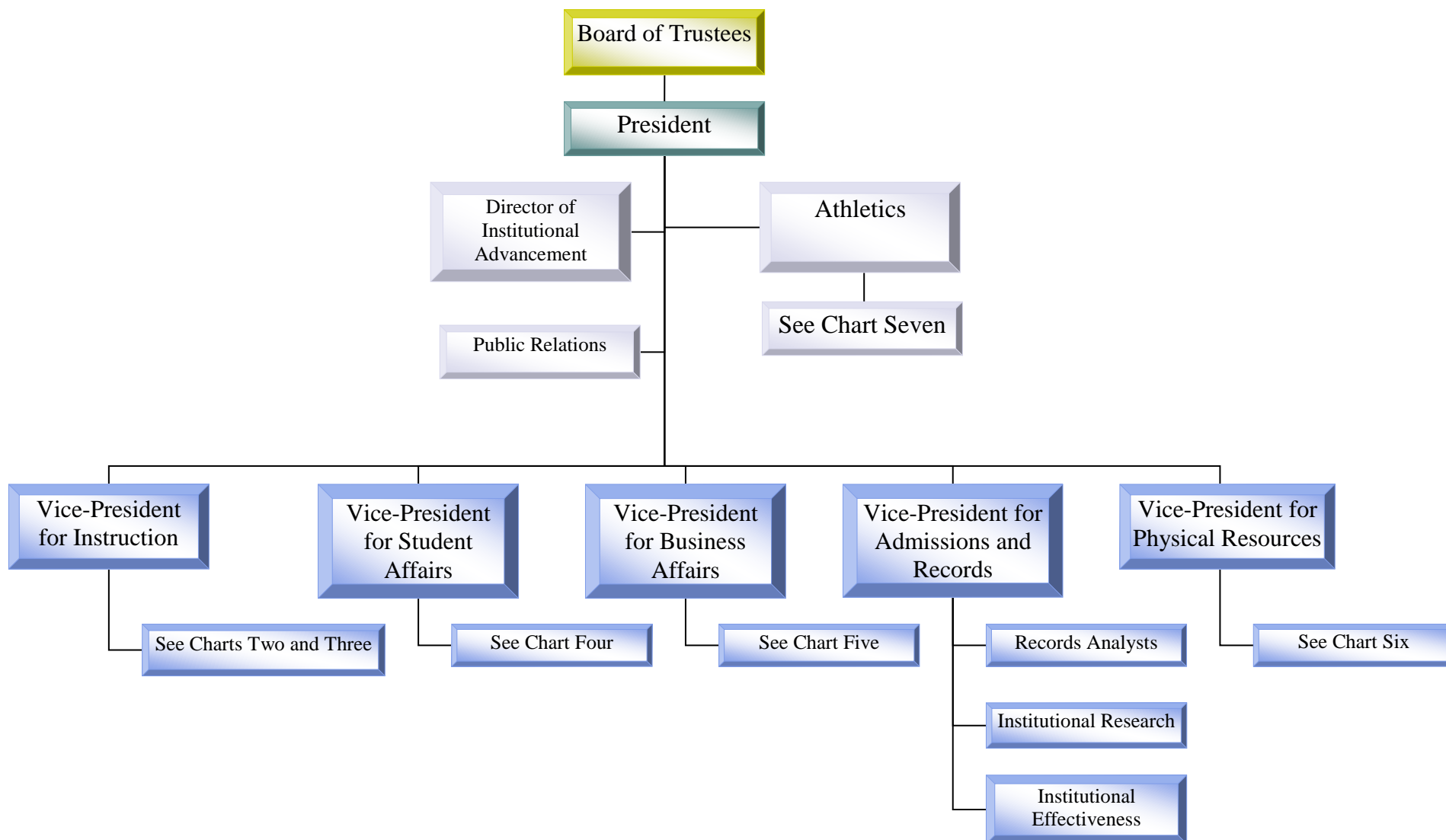
Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Southwest Mississippi Community College (292-15)

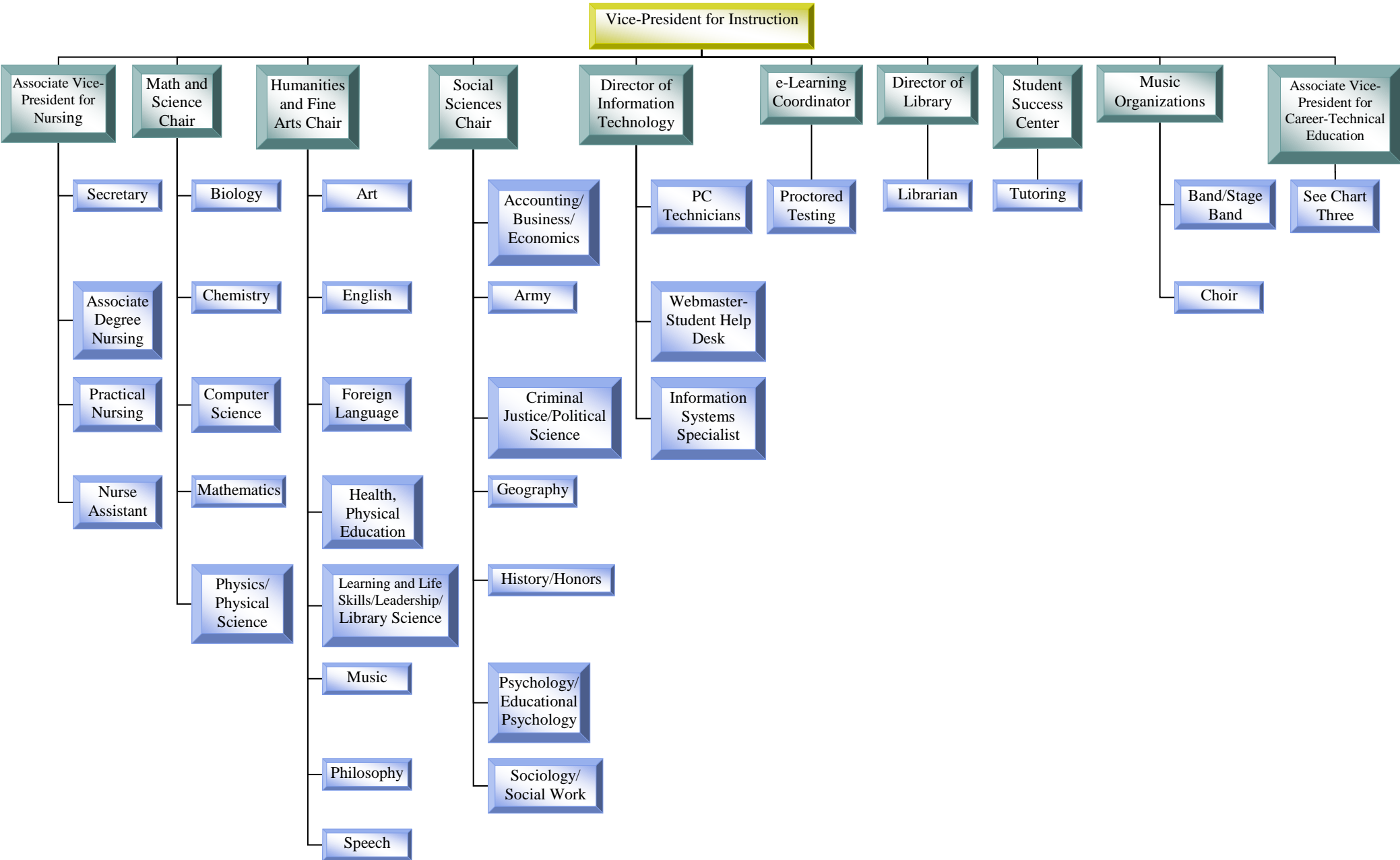
Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(210,359)				(210,359)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(210,359)				(210,359)

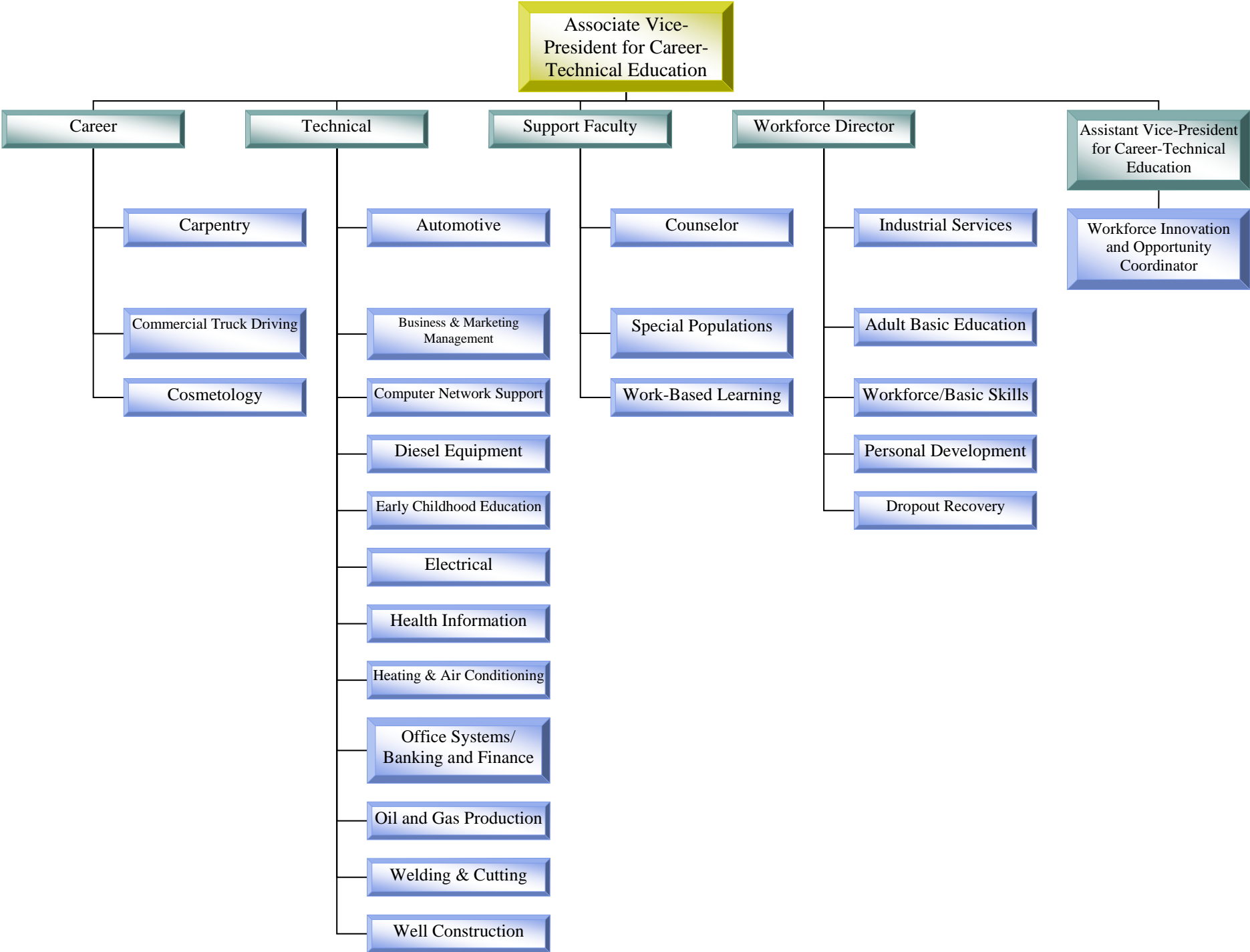
Southwest Mississippi Community College Organizational Charts



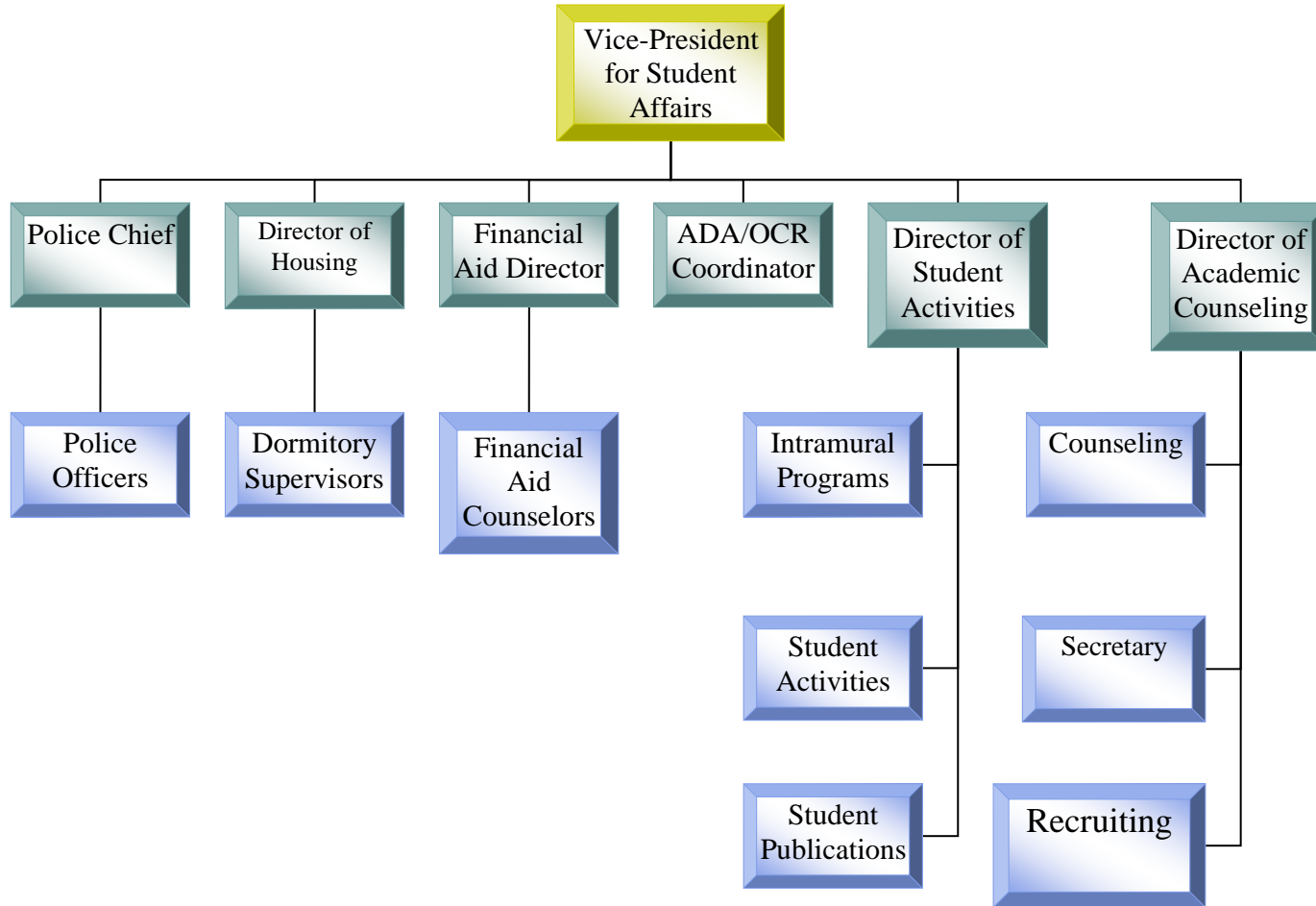
Organizational Chart Two



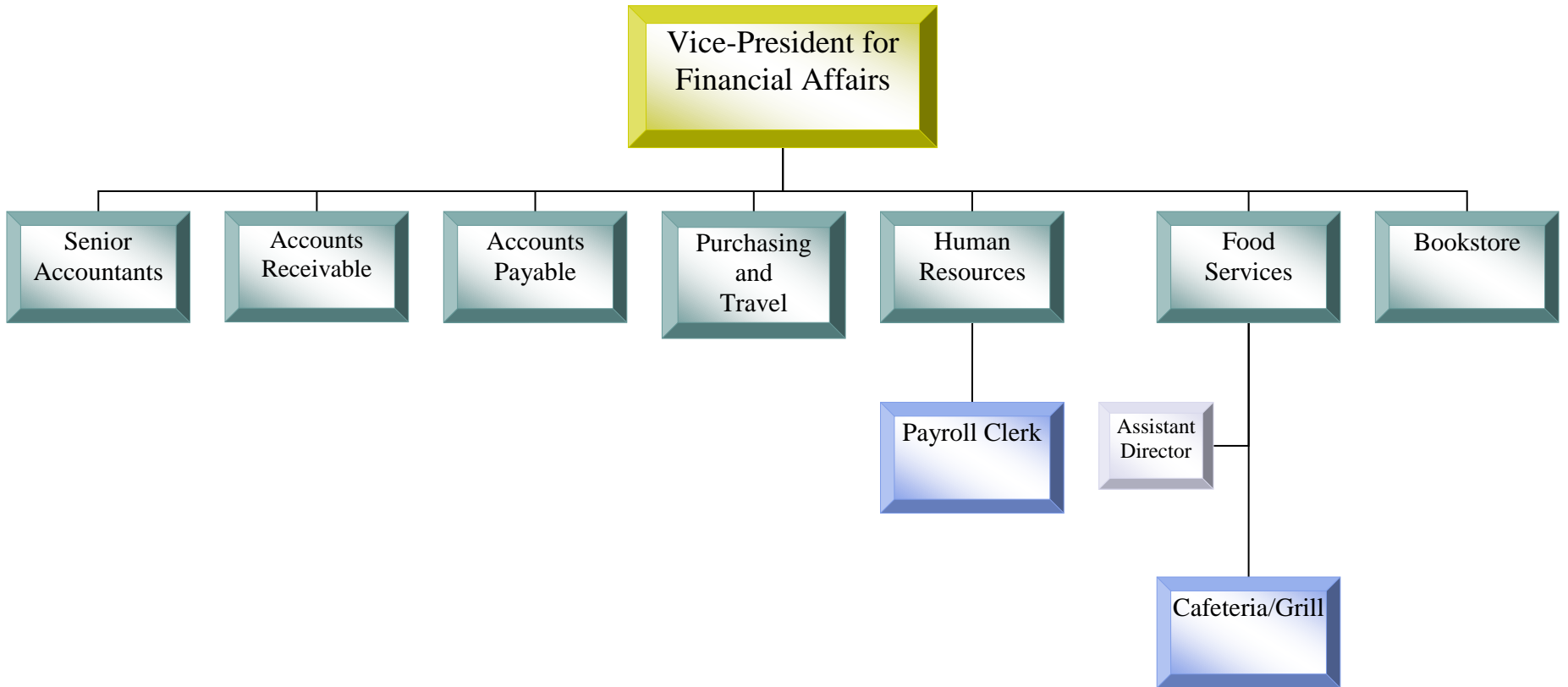
Organizational Chart Three



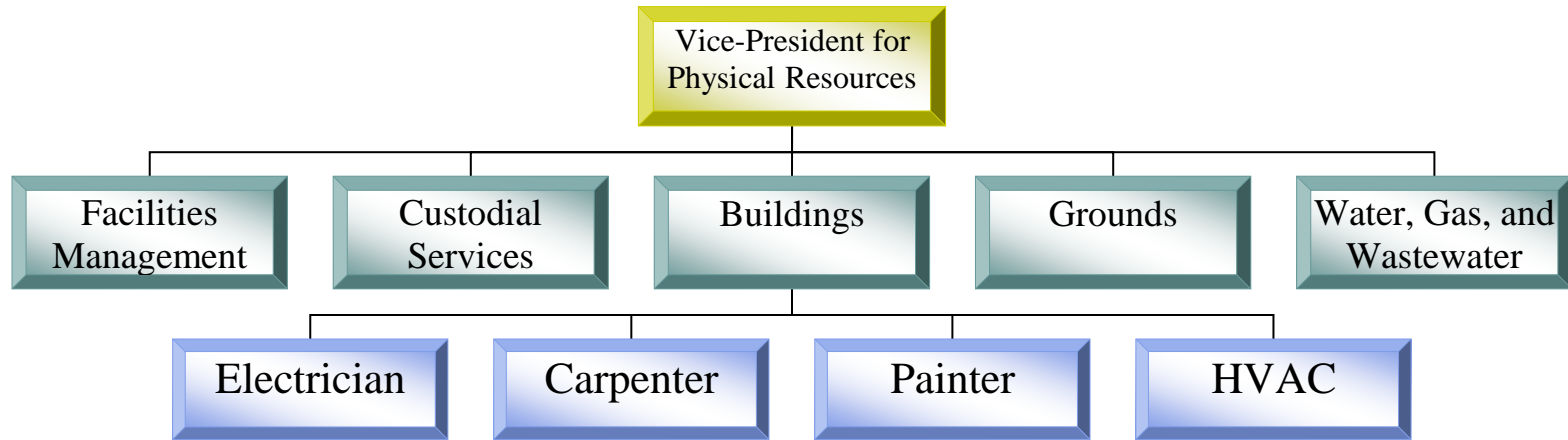
Organizational Chart Four



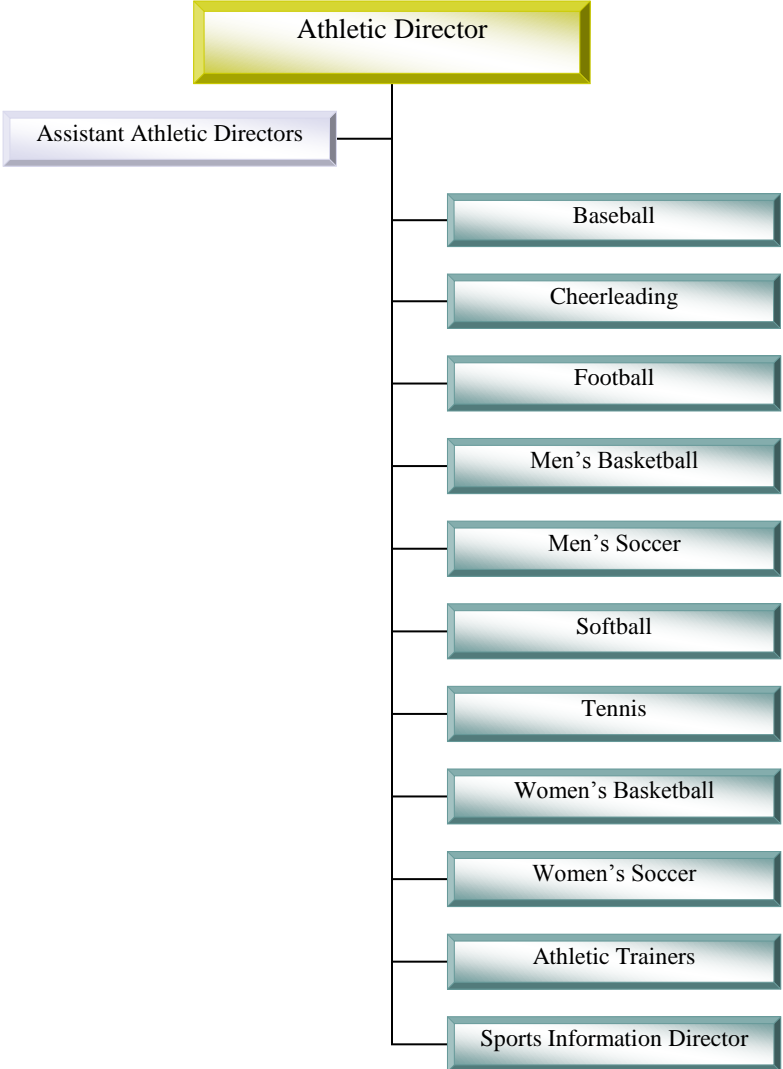
Organizational Chart Five



Organizational Chart Six



Organizational Chart Seven



Southwest Mississippi Community College
 Personnel and Student Enrollment Data

	ACTUAL FY 2019	ESTIMATED FY 2020	BUDGETED FY 2021	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	170.0	174.0	174.0	0.0	0.0%
b.) Part-Time FTE	19.0	18.0	18.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	189.0	192.0	192.0	0.0	0.0%
STUDENT ENROLLMENT - FTE	1,964.1	2,000.0	2,055.0	55.0	2.8%

Southwest Mississippi Community College
 9 MONTH FULL-TIME EQUIVALENT FACULTY SALARIES
 Service Month Approach

	FY 2019				FY 2020				FY 2021 WITH NEW POSITION								
	NO. FTE Positions	No. Months	Sum of Service Months	Salary Amount \$	9 Mo. EQUI	NO. FTE Positions	No. Months	Sum of Service Months	Salary Amount \$	9 Mo. EQUI	% CHG	NO. FTE Positions	No. Months	Sum of Service Months	Salary Amount \$	9 Mo. EQUI	% CHG
12 Month	1.0	12.0	12.0	37,440		1.0	12.0	12.0	39,442			1.0	12.0	12.0	39,442		
11 Month	7.0	11.0	77.0	394,410		7.0	11.0	77.0	404,410			7.0	11.0	77.0	404,410		
10 Month	2.0	10.0	20.0	124,300		3.0	10.0	30.0	160,115			3.0	10.0	30.0	160,115		
9 Month	59.0	9.0	531.0	3,353,170		60.0	9.0	540.0	3,387,983			60.0	9.0	540.0	3,387,983		
COMBINED	69.0		640.0	3,919,320	6,123.94	71.0		659.0	3,991,950	6,057.59	-1.08%	71.0		658.0	3,991,950	6,057.6	0.00%
				<u>\$ 55,115.44</u>					<u>\$ 54,518.29</u>						<u>\$ 54,518.29</u>		

EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
Southwest Mississippi Community College

	ACTUAL EXPENSES FY ENDING 6/30/19		ESTIMATED EXPENSES FY ENDING 6/30/20		REQUESTED FOR FY ENDING 6/30/21	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	170.0	8,553,681	174.0	8,777,121	174.0	8,777,121
2. Fringe Benefits for 1.		2,822,771		3,000,601		3,000,601
3. Total Full-Time (1+2)	170.0	11,376,452	174.0	11,777,722	174.0	11,777,722
4. Part-Time Positions (Worksheet A, p.3)	19.0	1,228,223	18.0	940,319	18.0	935,579
5. Fringe Benefits for #4.		180,177		201,837		201,837
6. Total Part-Time (4+5)	19.0	1,408,400	18.0	1,142,156	18.0	1,137,416
7. TOTAL POSITIONS (3+6)	189.0	12,784,852.0	192.0	12,919,878.0	192.0	12,915,138.0
8. Student Workers		70,109		90,904		90,904
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	189.0	12,854,961.0	192.0	13,010,782.0	192.0	13,006,042.0
10. Additional Positions for FY 2021						
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						
11. Total additional Positions for FY 2020 (a+b+c) Record on MBR-1 Line I.A.1.a.					0.0	0
12. Per Diem (Record on MBR-1, Line I.A.1.b.)						
13. Proposed Vacancy Rate		6,047		8,160		8,160
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Ttl Sal, Wages & Ben.)	189.0	12,861,008.0	192.0	13,018,942.0	192.0	13,014,202.0
FUNDING SUMMARY:						
STATE GENERAL FUND		5,956,377		6,021,740		6,021,740
FEDERAL		373,952		500,342		500,342
INDIRECT STATE		1,134,754		987,889		987,889
LOCAL		3,896,492		3,927,244		3,927,244
EDUCATION ENHANCEMENT FUND		1,499,433		1,581,727		1,576,987
HEALTH/LIFE INSURANCE CARRYOVER						
TOTAL		12,861,008		13,018,942		13,014,202

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 2019		BUDGETED FY 2020		REQUESTED FY 2021 (CONTINUED POS.)		NEW POSITIONS FY 2021	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative: (#611 and #612)	7.0	728,516	7.0	747,418	7.0	747,418		
++ Administrative/Managerial: (#613, 614, & 615)	0.0	-						0
(#613, 614, & 615)	12.0	679,448	12.0	694,378	12.0	694,378		
TOTAL Executive/Administrative/Managerial	19.0	1,407,964	19.0	1,441,796	19.0	1,441,796	0.0	-
Faculty, Teaching								
(#101-621) Academic	40.0	2,545,129	41.0	2,543,320	41.0	2,543,320		
10 mo.	2.0	124,300	2.0	125,840	2.0	125,840		
11 mo.	1.0	80,000	1.0	82,500	1.0	82,500		
12 mo.	0.0	-	0.0	0	0.0	0	0.0	-
(#201-621) Vo-Tech	19.0	818,041	19.0	844,663	19.0	844,663		
10 mo.	0.0	-	1.0	34,275	1.0	34,275		
11 mo.	6.0	314,410	6.0	321,910	6.0	321,910		
12 mo.	0.0	-	0.0	0	0.0	0	0.0	-
(#401-621) Other	0.0	-	0.0	-	0.0	-		-
10 mo.	0.0	-	0.0	-	0.0	-		-
11 mo.	0.0	-	0.0	-	0.0	-		-
12 mo.	1.0	37,440	1.0	39,442	1.0	39,442	0.0	-
TOTAL Faculty, Teaching	69.0	3,919,320	71.0	3,991,950	71.0	3,991,950	0.0	-
Professional (Non Teaching)								
(#631)	14.0	643,620	12.0	542,802	12.0	542,802		
(#632)	24.0	1,247,881	27.0	1,434,512	27.0	1,434,512		
Office/Clerical								
(#641)	20.0	570,065	21.0	601,269	21.0	601,269		
(#642)								
Technical/Specialist								
(#651)	4.0	169,829	4.0	174,612	4.0	174,612		
(#652)								
Crafts/Trades								
(#661)	5.0	168,406	6.0	239,969	6.0	239,969		
(#662)								
Service Employees								
(#671)	15.0	426,596	14.0	350,211	14.0	350,211		
(#672)								
TOTAL	75.0	4,131,050	75.0	4,090,900	75.0	4,090,900	0.0	-
TOTAL	95.0	4,422,591	99.0	4,686,221	99.0	4,686,221	0.0	-
COMBINED	170.0	8,553,681	174.0	8,777,121	174.0	8,777,121	0.0	-

*Record totals for FY 19 and FY 20 on Worksheet A, Page 1, Columns (1) and (2), respectively.
 Record for FY 2021, 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.
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WORKSHEET A - Page 3 of 3
PART-TIME NUMBER OF POSITIONS AND SALARIES

Southwest Mississippi Community College

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2019		BUDGETED FY 2020		REQUESTED FY 2021 (CONTINUED POS.)		NEW POSITIONS FY 2021	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. (#611 and #612) 11-12 mo.					0.0	0		
++ 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
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	7.0	807,271	7.9	585,046	7.9	580,306		
(#622)								
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.			0.5	24,714	0.5	24,714		
(622)					0.0	-		
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	4.0	172,208	2.5	92,078	2.5	92,078		
(622)								
TOTAL Faculty, Teaching	11.0	979,479	10.9	701,838	10.9	697,098	0.0	-
Professional (Non Teaching) (#631) 9-10 mo. (#632) 11-12 mo.	4.5	155,130	1.6	109,279	1.6	109,279		
Office/Clerical (#641) 9-10 mo. (#642) 11-12 mo.	1.5	37,004	1.0	36,112	1.0	36,112		
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.	2.0	56,610	4.5	93,090	4.5	93,090		
TOTAL 9-10 MO.	11.0	979,479	10.9	701,838	10.9	697,098	0.0	-
TOTAL 11-12 MO.	8.0	248,744	7.1	238,481	7.1	238,481	0.0	-
COMBINED	19.0	1,228,223	18.0	940,319	18.0	935,579	0.0	-

*Record combined totals for FY 19 and FY 20 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
Record for FY 2021, 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 - FY2019 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Southwest Mississippi Community College

Budget Year 2018-2019

State Support Sources
 General Funds Amount Received
6,784,738

State Support Special Funds: Amount Received

Education Enhancement Funds	1,499,433
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

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

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
US Dept. of Education - Pell, SEOG	6,066,012	Provide Pell and SEOG funding to students
US Dept. of Education - Work Study	61,049	Fund College Work Study salaries.
US Dept. of Education	100,510	Fund Career Technical teacher and equipment, provide Adult Basic Ed, administrative costs.
US Dept. of Labor	9,221	Facilitate the Workforce Investment Act (WIA) program
US Dept. of Human Services	224,900	Facilitate the Supplemental Nutrition Assistance program (SNAP)
Dept. of Human Services	241,784	Facilitate the Early Childhood Academy program
US Dept. of Labor	58,404	Facilitate the WIOA program

Special Funds Amount Received

MCCB - Career-Tech Salary	877,253
MCCB - MSVCC Grant	19,000
MCCB - Kellogg Grant/MI-BEST	96,736
MCCB - Adult Basic Education	5,731
MCCB - Cyber Security Grant	30,000
Workforce Projects	492,270
C2C State Grant	25,000
CTE Challenge Grant PRCC	49,990
Sales, Service, Interest, Etc.	309,503
Gifts & Grants - Private	36,666
WIA Scholarship-State	57,709
MTAG - State	125,800
Help Scholarships-State	95,165
Oil and Gas Royalties	3,585
Timber	35,950

Revenue from Tax, Fine or Fee Assessed

County Taxes - Operations/General Fund

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

1,400,895

1,400,895
1,400,895
Statute 37-29-141
County Millage
County Settlement

Purpose

Operating expense

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

County Taxes - Plant Funds

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

1,363,212
37,427

1,400,639
1,400,639
0
County Millage
County Settlement

Purpose

Capital outlay, construction, major repairs
Debt Service

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

Matriculation

Amount Assessed
 Amount Collected

6,705,818
6,705,818

Authority to Collect

Statute 37-29-67
Full time student \$1440 sem / part time per credit hour \$130, student services fee \$100, technology fee \$100

Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended Amount

6,705,818

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

Out of State Fee

Amount Assessed
Amount Collected
Authority to Collect

545,730
545,730
Statute 37-29-67
Per full time out of state student \$1350 per semester.
Individual Student billing

Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended Amount

545,730

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-Variou

Amount Assessed
Amount Collected
Authority to Collect

201,000
201,000
Statute 37-29-67

Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount

201,000

Schedule of lab 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

MVCC Fees

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

147,110

147,110
147,110
Statute 37-29-67
Schedule of fees.
Individual Student billing.

Purpose
MVCC 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
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection

201,017
201,017
Statute 37-29-67
Schedule of fees and various.
Various

Amt. & Purpose for which Expended Amount

201,017

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

Parking and Traffic Fines/Fees

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

4,249

4,249
4,249
Statute 37-29-67
Per offense amt.
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

Facilities Rental Fees

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

89,798
89,798
Statute 37-29-67
Per occurrence fee.
Individual billing.

Purpose

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89,798

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

Late Reistration Fee

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

21,400
21,400
Statute 37-29-67
\$100 per student
Individual Student billing.

21,400

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

Student ID Replacement Fees

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

1,245
1,245
Statute 37-29-67
\$15 per replacement ID.
Individual Student billing.

1,245

Purpose
Operational expenses

