

Southwest Mississippi Community College

1156 College Drive, Summit, MS 39666

Dr. J. Steven Bishop

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,311,718	13,174,365	13,174,365		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,920	5,712	5,712		
Total Salaries, Wages & Fringe Benefits	13,317,638	13,180,077	13,180,077		
2. Travel					
a. Travel & Subsistence (In-State)	185,762	216,737	216,737		
b. Travel & Subsistence (Out-Of-State)	45,695	49,098	49,098		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	231,457	265,835	265,835		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	43,645	118,375	118,375		
b. Communications, Transportation & Utilities	979,858	752,826	752,826		
c. Public Information	96,531	102,975	102,975		
d. Rents	13,741	46,800	46,800		
e. Repairs & Service	51,167	79,175	79,175		
f. Fees, Professional & Other Services	229,085	142,163	142,163		
g. Other Contractual Services	939,615	1,906,027	1,375,480	(530,547)	(27.84%)
h. Data Processing	117,437	205,798	205,798		
i. Other	30,115	49,062	49,062		
Total Contractual Services	2,501,194	3,403,201	2,872,654	(530,547)	(15.59%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	4,324	5,215	5,215		
b. Printing & Office Supplies & Materials	52,678	79,005	79,005		
c. Equipment, Repair Parts, Supplies & Accessories	56,816	73,433	73,433		
d. Professional & Scientific Supplies & Materials	235,778	377,082	377,082		
e. Other Supplies & Materials	463,077	1,313,997	836,540	(477,457)	(36.34%)
Total Commodities	812,673	1,848,732	1,371,275	(477,457)	(25.83%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	259,193	41,215	41,215		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,952	12,127	12,127		
d. IS Equipment (Data Processing & Telecommunications)	127,888	115,014	115,014		
e. Equipment - Lease Purchase					
f. Other Equipment	416,270	1,997,293	897,293	(1,100,000)	(55.07%)
Total Equipment (Schedule D-2)	553,110	2,124,434	1,024,434	(1,100,000)	(51.78%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,647,317	1,665,641	1,665,641		
TOTAL EXPENDITURES	19,322,582	22,529,135	20,421,131	(2,108,004)	(9.36%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,568,846	10,201,359	10,201,359		
General Fund Appropriation (Enter General Fund Lapse Below)	6,941,854	7,112,827	8,421,280	1,308,453	18.40%
State Support Special Funds	1,825,629	1,603,500	1,603,500		
Federal Funds _____ Other Special Funds (Specify) _____	808,807	895,829	895,829		
Indirect State	1,375,268	4,480,053	1,063,596	(3,416,457)	(76.26%)
Local	9,901,591	8,436,926	8,436,926		
Health & Life Insurance Carryover	101,946				
Less: Estimated Cash Available Next Fiscal Period	(10,201,359)	(10,201,359)	(10,201,359)		
TOTAL FUNDS (equals Total Expenditures above)	19,322,582	22,529,135	20,421,131	(2,108,004)	(9.36%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	178	176	176	
	b.) Perm Part	26	24	24	
	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. Steve Bishop

Submitted by: Andrew Alford

Date: 8/17/2020 5:02 PM

Budget Officer: Andrew Alford / aalford@smcc.edu

Phone Number: 601-276-3704

Title: VP for Business Affairs

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,532,212	41.54%		5,986,654	45.42%		5,986,654	45.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,597,031	11.99%		1,603,500	12.17%		1,603,500	12.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	406,001	3.05%		495,948	3.76%		495,948	3.76%	
23. Indirect State	1,210,682	9.09%		987,889	7.50%		987,889	7.50%	
24. Local	4,571,712	34.33%		4,106,086	31.15%		4,106,086	31.15%	
25. Health & Life Insurance Carryover									
26.									
Total Salaries	13,317,638		68.92%	13,180,077		58.50%	13,180,077		64.54%
1. General _____ State Support Special (Specify) _____	13,872	5.99%		66,472	25.00%		66,472	25.00%	
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. BP Settlement Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	20,505	8.86%		25,900	9.74%		25,900	9.74%	
23. Indirect State	14,567	6.29%		2,000	0.75%		2,000	0.75%	
24. Local	182,513	78.85%		171,463	64.50%		171,463	64.50%	
25. Health & Life Insurance Carryover									
26.									
Total Travel	231,457		1.20%	265,835		1.18%	265,835		1.30%

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,001,514	40.04%		641,630	18.85%		975,083	33.94%	
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	23,763	0.95%		167,879	4.93%		167,879	5.84%	
23. Indirect State	159,552	6.38%		882,500	25.93%		18,500	0.64%	
24. Local	1,316,365	52.63%		1,711,192	50.28%		1,711,192	59.57%	
25. Health & Life Insurance Carryover									
26.									
Total Contractual	2,501,194		12.94%	3,403,201		15.11%	2,872,654		14.07%
1. General _____ State Support Special (Specify) _____	182,649	22.48%		224,914	12.17%		724,914	52.86%	
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	125,864	15.49%		38,000	2.06%		38,000	2.77%	
23. Indirect State	34,216	4.21%		990,164	53.56%		12,707	0.93%	
24. Local	469,944	57.83%		595,654	32.22%		595,654	43.44%	
25. Health & Life Insurance Carryover									
26.									
Total Commodities	812,673		4.21%	1,848,732		8.21%	1,371,275		6.71%

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	30,595	11.80%		41,215	100.00		41,215	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	228,598	88.20%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Indirect State									
24. Local									
25. Health & Life Insurance Carryover									
26.									
Total Capital Other Than Equipment	259,193		1.34%	41,215		0.18%	41,215		0.20%
1. General _____ State Support Special (Specify) _____	181,012	32.73%		151,942	7.15%		626,942	61.20%	
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. BP Settlement Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	232,674	42.07%		168,102	7.91%		168,102	16.41%	
23. Indirect State	55,349	10.01%		1,592,500	74.96%		17,500	1.71%	
24. Local	84,075	15.20%		211,890	9.97%		211,890	20.68%	
25. Health & Life Insurance Carryover									
26.									
Total Capital Equipment	553,110		2.86%	2,124,434		9.43%	1,024,434		5.02%

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Indirect State									
24. Local									
25. Health & Life Insurance Carryover									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Indirect State									
24. Local									
25. Health & Life Insurance Carryover									
26.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Indirect State	2,848	0.17%		25,000	1.50%		25,000	1.50%	
24. Local	1,644,469	99.83%		1,640,641	98.50%		1,640,641	98.50%	
25. Health & Life Insurance Carryover									
26.									
Total Subsidies	1,647,317		8.53%	1,665,641		7.39%	1,665,641		8.16%
1. General _____ State Support Special (Specify) _____	6,941,854	35.93%		7,112,827	31.57%		8,421,280	41.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,597,031	8.27%		1,603,500	7.12%		1,603,500	7.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	228,598	1.18%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	808,807	4.19%		895,829	3.98%		895,829	4.39%	
23. Indirect State	1,477,214	7.65%		4,480,053	19.89%		1,063,596	5.21%	
24. Local	8,269,078	42.79%		8,436,926	37.45%		8,436,926	41.31%	
25. Health & Life Insurance Carryover									
26.									
TOTAL	19,322,582		100.00%	22,529,135		100.00%	20,421,131		100.00%

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College (292-15)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Detailed Description of Source	(1)		(2)		(3)	
		Actual Revenues	FY 2020	Estimated Revenues	FY 2021	Requested Revenues	FY 2022
Budget Contingency Fund	BCF - Budget Contingency						
Education Enhancement Fund	EEF - Education Enhancement Fund		1,597,031		1,603,500		1,603,500
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				
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund						
BP Settlement Fund	BPSF - BP Settlement Fund						
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund						
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund						
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund						
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund						
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund						
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund						
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund						
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund						
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund						
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund						
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund						
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund						
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund						
State Support Special Fund TOTAL			1,825,629		1,603,500		1,603,500
STATE SUPPORT SPECIAL FUND LAPSE							

A. FEDERAL FUNDS *	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
		FY 2021	FY 2022			
	Cash Balance-Unencumbered					
Career/Tech Teacher/Equipment (456-457) ()	US Department of Ed via MDE	0.00	0.00	270,170	214,946	214,946
Adult Basic Education (459) ()	US Department of Ed via MDE	0.00	0.00	89,716	256,344	256,344
CWSP College Work Study (460) ()	US Department of Ed via MDE	0.00	0.00	56,108	71,904	71,904
Administrative Cost Recoveries () ()	US Department of Ed via DOE	0.00	0.00	12,646	5,000	5,000
CTE Non Traditional Grants () ()	US Department of Ed via MDE	0.00	0.00	17,385		
HEA III Developing Institutions () ()	US Department of Ed via DOE	0.00	0.00			
National Science Foundations () ()	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	60,359		

SPECIAL FUNDS DETAIL

Southwest Mississippi Community College (292-15)

Name of Agency

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	265,420		
Child Development Academies (PDGB5) ()	US Department of Human Services	0.00	0.00	37,003	347,635	347,635
Federal Fund TOTAL				808,807	895,829	895,829

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,568,846	10,201,359	10,201,359
MELO Grant (1) () ()	Mississippi Community College Board (ICC)			
MSVCC USM Partnership (1) () ()	Mississippi Community College Board			
MSVCC Grants (1) () ()	Mississippi Community College Board	15,000	15,000	15,000
W.G. Kellogg Grant/MI-BEST (1) () ()	Mississippi Community College Board	94,020	135,875	135,875
Other Revenue (2) ()	Women's Fund of Mississippi		491,426	491,426
Student Fees (2) (401-415) ()	Local	7,838,530	6,565,500	6,565,500
District Taxes (2) (441**) ()	Local	1,420,553	1,330,000	1,330,000
Career and Tech Salary (1) (476-479) ()	Mississippi Community College Board	961,091	877,253	877,253
Adult Basic Education (480) ()	Mississippi Community College Board	16,000		
Sales & Service & Interest, ETC (521-559) ()	Local	290,576	10,000	10,000
Industrial Training Reimb (1) ()	Mississippi Community College Board		34,468	34,468
Health and Life Insurance Carryover (3) () ()	Health/Life Insurance (Hinds)	101,946		
Local/Private Grants (2) () ()	Local	40,000	40,000	40,000
Sales Tax Receipts (1) ()	Mississippi Community College Board		1,000	1,000
Transfer from Other Funds (2) () ()	Local	311,932		
Transfer to Other Funds (2) () ()	Local			
Workforce Education Projects (1) () ()	Mississippi Community College Board	289,157		
CARES Dollars from DFA ()	MS Depart of Finance and ADMIN		1,664,000	
CARES Workforce Dollars ()	MDES through Planning and Develop Districts		1,752,457	
Other Special Fund TOTAL		19,947,651	23,118,338	19,701,881

SECTIONS S + A + B TOTAL		22,582,087	25,617,667	22,201,210
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
Maintenance Fund	1005107	First Bank of MS	3,824,524	4,538,549	4,538,549
Savings Fund	210550	First Bank of MS	2,315,689	2,658,741	2,658,741

* 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.

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

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

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,532,212	1,597,031	406,001	5,782,394	13,317,638
Travel	13,872		20,505	197,080	231,457
Contractual Services	1,001,514		23,763	1,475,917	2,501,194
Commodities	182,649		125,864	504,160	812,673
Other Than Equipment	30,595	228,598			259,193
Equipment	181,012		232,674	139,424	553,110
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,647,317	1,647,317
Total	6,941,854	1,825,629	808,807	9,746,292	19,322,582
No. of Positions (FTE)	65.00	25.00	6.40	107.60	204.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,986,654	1,603,500	495,948	5,093,975	13,180,077
Travel	66,472		25,900	173,463	265,835
Contractual Services	641,630		167,879	2,593,692	3,403,201
Commodities	224,914		38,000	1,585,818	1,848,732
Other Than Equipment	41,215				41,215
Equipment	151,942		168,102	1,804,390	2,124,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,665,641	1,665,641
Total	7,112,827	1,603,500	895,829	12,916,979	22,529,135
No. of Positions (FTE)	62.00	24.00	10.00	104.00	200.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	133,453			(864,000)	(730,547)
Commodities	250,000			(977,457)	(727,457)
Other Than Equipment					
Equipment	225,000			(1,575,000)	(1,350,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	608,453			(3,416,457)	(2,808,004)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities	250,000				250,000
Other Than Equipment					
Equipment	250,000				250,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	700,000				700,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,986,654	1,603,500	495,948	5,093,975	13,180,077
Travel	66,472		25,900	173,463	265,835
Contractual Services	975,083		167,879	1,729,692	2,872,654
Commodities	724,914		38,000	608,361	1,371,275
Other Than Equipment	41,215				41,215
Equipment	626,942		168,102	229,390	1,024,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,665,641	1,665,641
Total	8,421,280	1,603,500	895,829	9,500,522	20,421,131
No. of Positions (FTE)	62.00	24.00	10.00	104.00	200.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Southwest Mississippi Community College (292-15)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	6,116,095	1,603,500	823,925	2,776,955	11,320,475
2.	Instructional Support	327,397			226,630	554,027
3.	Student Services	436,480		71,904	3,291,595	3,799,979
4.	Institutional Support	1,219,328			1,522,385	2,741,713
5.	Physical Plant Operation	321,980			1,682,957	2,004,937
	Summary of All Programs	8,421,280	1,603,500	895,829	9,500,522	20,421,131

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,913,998	1,597,031	337,247	1,878,534	7,726,810
Travel	13,872		20,505	49,637	84,014
Contractual Services	104,153		23,763	287,910	415,826
Commodities	182,649		125,864	85,867	394,380
Other Than Equipment					
Equipment	145,442		232,674	63,552	441,668
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				952,418	952,418
Total	4,360,114	1,597,031	740,053	3,317,918	10,015,116
No. of Positions (FTE)	49.00	25.00	6.40	33.20	113.60

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,315,449	1,603,500	424,044	1,158,846	7,501,839
Travel	66,472		25,900	10,400	102,772
Contractual Services	51,850		167,879	476,843	696,572
Commodities	224,914		38,000	371,707	634,621
Other Than Equipment					
Equipment	148,957		168,102	342,543	659,602
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				929,085	929,085
Total	4,807,642	1,603,500	823,925	3,289,424	10,524,491
No. of Positions (FTE)	49.00	24.00	10.00	25.60	108.60

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	133,453			(149,600)	(16,147)
Commodities	250,000			(162,869)	87,131
Other Than Equipment					
Equipment	225,000			(200,000)	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	608,453			(512,469)	95,984
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities	250,000				250,000
Other Than Equipment					
Equipment	250,000				250,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	700,000				700,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,315,449	1,603,500	424,044	1,158,846	7,501,839
Travel	66,472		25,900	10,400	102,772
Contractual Services	385,303		167,879	327,243	880,425
Commodities	724,914		38,000	208,838	971,752
Other Than Equipment					
Equipment	623,957		168,102	142,543	934,602
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				929,085	929,085
Total	6,116,095	1,603,500	823,925	2,776,955	11,320,475
No. of Positions (FTE)	49.00	24.00	10.00	25.60	108.60

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	298,613			193,422	492,035
Travel				145	145
Contractual Services				9,196	9,196
Commodities				5,038	5,038
Other Than Equipment	30,595				30,595
Equipment				15,557	15,557
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	329,208			223,358	552,566
No. of Positions (FTE)	3.00			4.00	7.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	286,182			198,855	485,037
Travel				1,165	1,165
Contractual Services				191,760	191,760
Commodities				210,301	210,301
Other Than Equipment	41,215				41,215
Equipment				307,840	307,840
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	327,397			909,921	1,237,318
No. of Positions (FTE)	3.00			4.25	7.25

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(182,800)	(182,800)
Commodities				(200,491)	(200,491)
Other Than Equipment					
Equipment				(300,000)	(300,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(683,291)	(683,291)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	286,182			198,855	485,037
Travel				1,165	1,165
Contractual Services				8,960	8,960
Commodities				9,810	9,810
Other Than Equipment	41,215				41,215
Equipment				7,840	7,840
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	327,397			226,630	554,027
No. of Positions (FTE)	3.00			4.25	7.25

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Southwest Mississippi Community College (292-15)

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	535,357		68,754	1,592,323	2,196,434
Travel				135,641	135,641
Contractual Services				317,560	317,560
Commodities				242,461	242,461
Other Than Equipment					
Equipment				34,881	34,881
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				694,899	694,899
Total	535,357		68,754	3,017,765	3,621,876
No. of Positions (FTE)	5.00			28.00	33.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	436,480		71,904	1,829,972	2,338,356
Travel				137,577	137,577
Contractual Services				545,473	545,473
Commodities				387,323	387,323
Other Than Equipment					
Equipment				337,985	337,985
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				736,556	736,556
Total	436,480		71,904	3,974,886	4,483,270
No. of Positions (FTE)	3.00			31.00	34.00

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(182,800)	(182,800)
Commodities				(200,491)	(200,491)
Other Than Equipment					
Equipment				(300,000)	(300,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(683,291)	(683,291)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

Southwest Mississippi Community College (292-15)

Name of Agency Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	436,480		71,904	1,829,972	2,338,356
Travel				137,577	137,577
Contractual Services				362,673	362,673
Commodities				186,832	186,832
Other Than Equipment					
Equipment				37,985	37,985
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				736,556	736,556
Total	436,480		71,904	3,291,595	3,799,979
No. of Positions (FTE)	3.00			31.00	34.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Southwest Mississippi Community College (292-15)

Institutional Support

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	608,664			1,138,379	1,747,043
Travel				10,277	10,277
Contractual Services	399,983			366,146	766,129
Commodities				66,058	66,058
Other Than Equipment					
Equipment	35,570			23,294	58,864
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,044,217			1,604,154	2,648,371
No. of Positions (FTE)	7.00			19.40	26.40

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	725,485			1,022,372	1,747,857
Travel				23,128	23,128
Contractual Services	490,858			523,217	1,014,075
Commodities				295,937	295,937
Other Than Equipment					
Equipment	2,985			341,022	344,007
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,219,328			2,205,676	3,425,004
No. of Positions (FTE)	6.00			20.40	26.40

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(182,800)	(182,800)
Commodities				(200,491)	(200,491)
Other Than Equipment					
Equipment				(300,000)	(300,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(683,291)	(683,291)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Southwest Mississippi Community College (292-15)

Institutional Support

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	725,485			1,022,372	1,747,857
Travel				23,128	23,128
Contractual Services	490,858			340,417	831,275
Commodities				95,446	95,446
Other Than Equipment					
Equipment	2,985			41,022	44,007
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,219,328			1,522,385	2,741,713
No. of Positions (FTE)	6.00			20.40	26.40

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	175,580			979,736	1,155,316
Travel				1,380	1,380
Contractual Services	497,378			495,105	992,483
Commodities				104,736	104,736
Other Than Equipment		228,598			228,598
Equipment				2,140	2,140
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	672,958	228,598		1,583,097	2,484,653
No. of Positions (FTE)	1.00			23.00	24.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	223,058			883,930	1,106,988
Travel				1,193	1,193
Contractual Services	98,922			856,399	955,321
Commodities				320,550	320,550
Other Than Equipment					
Equipment				475,000	475,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	321,980			2,537,072	2,859,052
No. of Positions (FTE)	1.00			22.75	23.75

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(166,000)	(166,000)
Commodities				(213,115)	(213,115)
Other Than Equipment					
Equipment				(475,000)	(475,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(854,115)	(854,115)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	223,058			883,930	1,106,988
Travel				1,193	1,193
Contractual Services	98,922			690,399	789,321
Commodities				107,435	107,435
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	321,980			1,682,957	2,004,937
No. of Positions (FTE)	1.00			22.75	23.75

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Southwest Mississippi Community College

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of FY 2021	Funding Formula	\$10,500,000 Career	Total Funding Change	FY 2022 Total Request
SALARIES	7,501,839							7,501,839
GENERAL	4,315,449							4,315,449
ST. SUP. SPECIAL	1,603,500							1,603,500
FEDERAL	424,044							424,044
OTHER	1,158,846							1,158,846
TRAVEL	102,772							102,772
GENERAL	66,472							66,472
ST. SUP.SPECIAL								
FEDERAL	25,900							25,900
OTHER	10,400							10,400
CONTRACTUAL	696,572		(149,600)	68,207	65,246	200,000	183,853	880,425
GENERAL	51,850			68,207	65,246	200,000	333,453	385,303
ST. SUP. SPECIAL								
FEDERAL	167,879							167,879
OTHER	476,843		(149,600)				(149,600)	327,243
COMMODITIES	634,621		(162,869)	100,000	150,000	250,000	337,131	971,752
GENERAL	224,914			100,000	150,000	250,000	500,000	724,914
ST. SUP. SPECIAL								
FEDERAL	38,000							38,000
OTHER	371,707		(162,869)				(162,869)	208,838
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	659,602		(200,000)	75,000	150,000	250,000	275,000	934,602
GENERAL	148,957			75,000	150,000	250,000	475,000	623,957
ST. SUP. SPECIAL								
FEDERAL	168,102							168,102
OTHER	342,543		(200,000)				(200,000)	142,543
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	929,085							929,085
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	929,085							929,085
TOTAL	10,524,491		(512,469)	243,207	365,246	700,000	795,984	11,320,475

FUNDING

GENERAL FUNDS	4,807,642			243,207	365,246	700,000	1,308,453	6,116,095
ST. SUP. SPCL FUNDS	1,603,500							1,603,500
FEDERAL FUNDS	823,925							823,925
OTHER SP. FUNDS	3,289,424		(512,469)				(512,469)	2,776,955
TOTAL	10,524,491		(512,469)	243,207	365,246	700,000	795,984	11,320,475

POSITIONS

GENERAL FTE	49.00							49.00
ST. SUP. SPCL. FTE	24.00							24.00
FEDERAL FTE	10.00							10.00
OTHER SP. FTE	25.60							25.60
TOTAL	108.60							108.60

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	485,037				485,037			
GENERAL	286,182				286,182			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	198,855				198,855			
TRAVEL	1,165				1,165			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,165				1,165			
CONTRACTUAL	191,760		(182,800)	(182,800)	8,960			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	191,760		(182,800)	(182,800)	8,960			
COMMODITIES	210,301		(200,491)	(200,491)	9,810			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	210,301		(200,491)	(200,491)	9,810			
CAPITAL-OTE	41,215				41,215			
GENERAL	41,215				41,215			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	307,840		(300,000)	(300,000)	7,840			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	307,840		(300,000)	(300,000)	7,840			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,237,318		(683,291)	(683,291)	554,027			

FUNDING

GENERAL FUNDS	327,397				327,397			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	909,921		(683,291)	(683,291)	226,630			
TOTAL	1,237,318		(683,291)	(683,291)	554,027			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.25				4.25			
TOTAL	7.25				7.25			

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	2,338,356				2,338,356			
GENERAL	436,480				436,480			
ST. SUP. SPECIAL								
FEDERAL	71,904				71,904			
OTHER	1,829,972				1,829,972			
TRAVEL	137,577				137,577			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	137,577				137,577			
CONTRACTUAL	545,473		(182,800)	(182,800)	362,673			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	545,473		(182,800)	(182,800)	362,673			
COMMODITIES	387,323		(200,491)	(200,491)	186,832			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	387,323		(200,491)	(200,491)	186,832			
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	337,985		(300,000)	(300,000)	37,985			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	337,985		(300,000)	(300,000)	37,985			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	736,556				736,556			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	736,556				736,556			
TOTAL	4,483,270		(683,291)	(683,291)	3,799,979			

FUNDING

GENERAL FUNDS	436,480				436,480			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	71,904				71,904			
OTHER SP. FUNDS	3,974,886		(683,291)	(683,291)	3,291,595			
TOTAL	4,483,270		(683,291)	(683,291)	3,799,979			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	31.00				31.00			
TOTAL	34.00				34.00			

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	1,747,857				1,747,857			
GENERAL	725,485				725,485			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,022,372				1,022,372			
TRAVEL	23,128				23,128			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,128				23,128			
CONTRACTUAL	1,014,075		(182,800)	(182,800)	831,275			
GENERAL	490,858				490,858			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	523,217		(182,800)	(182,800)	340,417			
COMMODITIES	295,937		(200,491)	(200,491)	95,446			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	295,937		(200,491)	(200,491)	95,446			
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	344,007		(300,000)	(300,000)	44,007			
GENERAL	2,985				2,985			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	341,022		(300,000)	(300,000)	41,022			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,425,004		(683,291)	(683,291)	2,741,713			

FUNDING

GENERAL FUNDS	1,219,328				1,219,328			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,205,676		(683,291)	(683,291)	1,522,385			
TOTAL	3,425,004		(683,291)	(683,291)	2,741,713			

POSITIONS

GENERAL FTE	6.00				6.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	20.40				20.40			
TOTAL	26.40				26.40			

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			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	1,106,988				1,106,988			
GENERAL	223,058				223,058			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	883,930				883,930			
TRAVEL	1,193				1,193			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,193				1,193			
CONTRACTUAL	955,321		(166,000)	(166,000)	789,321			
GENERAL	98,922				98,922			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	856,399		(166,000)	(166,000)	690,399			
COMMODITIES	320,550		(213,115)	(213,115)	107,435			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	320,550		(213,115)	(213,115)	107,435			
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	475,000		(475,000)	(475,000)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	475,000		(475,000)	(475,000)				
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,859,052		(854,115)	(854,115)	2,004,937			

FUNDING

GENERAL FUNDS	321,980				321,980			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,537,072		(854,115)	(854,115)	1,682,957			
TOTAL	2,859,052		(854,115)	(854,115)	2,004,937			

POSITIONS

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	22.75				22.75			
TOTAL	23.75				23.75			

PRIORITY LEVEL :

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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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring:**

CARES Act Funds

(D) Restoration of FY 2021 Reduced Appropriations:

The CJC funding formula was reduced by \$6,658,703 in the FY 2021 appropriation bill. The MACC requests a general fund funding formula increase of \$6,658,703 in FY 2022 to restore this reduction.

(E) Funding Formula Increase for Basic Operations:

The MACC is requesting a four year legislative commitment of funding formula increases. Year one's request is for a 5% increase with a variation of base increases of 3% - 5% for the following years.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) \$10,500,000 Career Technical Education:**

The MACC requests \$700,000 to each CJC for new CTE programs or enhancement of existing CTE programs. Enhancement to include supporting Career Technical Education infrastructure for program equipment, lab upgrades and renovations.

PROGRAM NARRATIVE

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

Career Technical equipment included in the request:

Program / Equipment / Equipment Cost / Justification

Diesel Technology, Used Truck (18 wheeler), \$100,000, To train on modern troubleshooting techniques and emissions
Cosmetology, Rolling Cosmetology Teaching Stations \$5,000, Dryer Chairs \$5,000, and Hair Washing Stations \$5,000,
To train on modern techniques
Electrical Technology, PLC Trainers, \$25,000, Updated Training Units
Computer Networking, Server, \$20,000, Update Technology
Oil & Gas Production Technology, Air Compressor, \$15,000, Needed for training in outside lab
Heating Ventilation & Air Conditioning Technology, PLC Trainers, \$20,000, Updated Training Units
Automotive Technology, Trainer Vehicle, \$25,000, Trainer for modern troubleshooting techniques
Well Construction Technology, Drilling Rig, \$30,000, Trainer on modern equipment. SMCC has the only Well
Construction Technology in the state.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

CARES Act 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

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

CARES Act 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

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

CARES Act 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

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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

CARES Act 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)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total Number of FTE Students.	2,100.00	1,954.80	2,100.00	2,100.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	1,280.00	1,392.67	1,300.00	1,300.00
3 Number of FTE students in ADN	125.00	141.53	130.00	132.00
4 Number of FTE students in Career- Tech Programs	430.00	562.13	450.00	450.00
5 Number of FTE students in ABE & GED	277.00	29.33	277.00	280.00
6 Number served (duplicated headcount) through Workforce Center	8,750.00	17,736.00	9,000.00	9,000.00
7 Number of approved Career-Tech Programs	29.00	30.00	30.00	30.00
8 Number of FTE students in developmental courses	155.00	173.20	157.00	160.00
9 Number of FTE students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course	75.00	59.13	75.00	75.00
10 Number of AA and A.D.N degrees awarded per 100 FTE	16.00	15.09	16.00	17.00
11 Number of awards of AAS degrees or Certificates per 100 FTE	13.00	4.09	13.00	13.00
12 Number of credit hours earned by dual credit/ dual enrollment students	950.00	1,336.00	950.00	960.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	20.00	18.70	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,290.00	4,483.00	4,290.00	0.00
2 Cost Per FTE Student- Career- Tech	6,925.00	4,263.00	6,925.00	6,925.00
3 Cost Per FTE Student- Other	6,480.00	11,315.00	6,480.00	6,480.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	34.00	32.00	34.00	34.00
5 Instructional costs for career-technical programs as a percentage of total expenditures.	15.00	12.00	15.00	15.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.90	25.58	31.48	32.00
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	14.73	15.09	16.56	15.00
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	4.57	10.59	7.94	5.00

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)

1 - Instruction

Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.91	4.09	9.91	10.00
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	16.24	33.30	16.38	17.00
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	44.19	53.30	45.47	45.00
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	99.66	0.00	0.00	0.00
8 Number of FTE students in developmental courses	56.86	66.40	59.05	57.00
9 Percentage of Graduates (%)	28.41	43.40	30.83	30.00
10 Percentage of Transfers (%)	23.01	19.60	20.56	24.00
11 Percentage of Retention (%)	7.71	3.60	8.42	8.00
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.97	24.54	23.50	25.00
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	91.69	69.20	90.69	92.00
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	75.14	65.40	70.11	77.00
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	77.64	40.50	67.88	78.00
16 Number of High School Equivalencies awarded	64.00	64.00	64.00	64.00
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	3.23	3.40	4.00
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	3.00	1.20	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	(39.68)	12.00	15.00
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	(71.43)	65.00	67.00
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	69.76	82.00	82.50
22 Total Cost per Full-Time Equivalent Student (\$)	9,547.00	9,885.00	9,462.68	9,500.00

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

2 - Instructional 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of FTE students afforded library support services.	2,100.00	1,954.80	2,100.00	2,150.00
2 Number of Instructional Support staff.	8.00	7.00	7.00	7.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Instructional Support Cost per FTE student.	277.60	282.67	278.00	280.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	2.40	2.86	2.40	2.50

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of FTE students receiving student support services.	2,099.00	1,954.80	2,099.00	2,100.00
2 Number of unduplicated headcount students receiving student aid.	1,800.00	1,757.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Student services cost per FTE student	1,718.34	1,852.81	1,718.34	1,719.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of FTE students served	2,099.00	1,954.80	2,099.00	2,100.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Institutional Support cost per FTE student	1,327.81	1,354.80	1,327.81	1,330.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	13.00	13.71	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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	12.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost of maintenance per square foot	3.70	4.27	3.75	3.70
2 Cost of maintenance per acre	11,538.20	13,286.91	11,538.00	11,500.00
3 Cost of maintenance per FTE student	950.00	1,271.05	950.00	950.00
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.61	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	2.85	3.75	2.85	2.75
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.00	0.91	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College (292-15)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	4,807,642	(213,385)	4,594,257	(4.44%)
State Support Special	1,603,500		1,603,500	
Federal	823,925		823,925	
Other Special	3,289,424		3,289,424	
TOTAL	10,524,491	(213,385)	10,311,106	

Narrative Explanation:

Program Name: (2) Instructional Support				
General	327,397		327,397	
State Support Special				
Federal				
Other Special	909,921		909,921	
TOTAL	1,237,318		1,237,318	

Narrative Explanation:

Program Name: (3) Student Services				
General	436,480		436,480	
State Support Special				
Federal	71,904		71,904	
Other Special	3,974,886		3,974,886	
TOTAL	4,483,270		4,483,270	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	1,219,328		1,219,328	
State Support Special				
Federal				
Other Special	2,205,676		2,205,676	
TOTAL	3,425,004		3,425,004	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General	321,980		321,980	
State Support Special				
Federal				
Other Special	2,537,072		2,537,072	
TOTAL	2,859,052		2,859,052	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College (292-15)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

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Program Name: (99) Summary of All Programs				
General	7,112,827	(213,385)	6,899,442	(3.00%)
State Support Special	1,603,500		1,603,500	
Federal	895,829		895,829	
Other Special	12,916,979		12,916,979	
TOTAL	22,529,135	(213,385)	22,315,750	

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 2021:

Twelve (12)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Jimmy Lowery	Tylertown, MS	At-Large SMCC Trustees	07/01/2015	Five years
2. Debra Jackson	McComb, MS	Pike County Board of Supervisors	08/01/2015	Five Years
3. Rev. Robert Vick, Jr.	Summit, MS	Pike County Board of Supervisors	08/01/2015	Five Years
4. T W Bearden	Tylertown, MS	Walthall County Board of Supervisors	09/08/2015	Five Years
5. Dr. Henry L. Lewis, III	Liberty, MS	Amite County Board of Supervisors	01/04/2016	Five Years
6. Dr. Jarrold Harrell	McComb, MS	Pike County Board of Supervisors	02/07/2016	Five Years
7. Treva Reid	Centerville, MS	Wilkinson County Board of Supervisors	03/01/2017	Five Years
8. Chris Hollis	Liberty, MS	Amite County Board of Supervisors	01/01/2018	Five Years
9. Bettye Fenn	Meadville, MS	Amite County Board of Supervisors	01/08/2019	Five Years
10. Kellee Sharp Smith	Smithdale, MS	Amite County Board of Supervisors	01/08/2019	Five Years
11. Symeria Thompson	McComb, MS	Pike County Board of Supervisors	07/01/2019	Five Years
12. Reggie Jones	Liberty, MS	Amite County Board of Supervisors	01/04/2020	Five Years
13. Lee Wilson	Magnolia, MS	Pike County Board of Supervisors	02/01/2020	Five Years
14. Bobby Nelson	Ruth, MS	Pike County Board of Supervisors	04/01/2020	Five Years

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Employee Training	43,645	118,375	118,375
Tuition			
Total	43,645	118,375	118,375
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	27,853	34,400	34,400
703 Telephone - Local, Long Dist. Install	167,144	105,925	105,925
707 Electricity	629,128	473,001	473,001
708 Gas	96,046	102,000	102,000
709-711 Water, Sewage and Other	59,687	37,500	37,500
Total	979,858	752,826	752,826
C. Public Information (61300xxx-6131xxxx)			
718 Advertising and Public Information	96,531	102,975	102,975
Total	96,531	102,975	102,975
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	13,741	46,800	46,800
713 Film Rentals			
Total	13,741	46,800	46,800
E. Repairs & Service (61500xxx)			
705 Buildings/Grounds & Equip	6,871	18,650	18,650
706 Service Contracts on Equipment	44,296	60,525	60,525
Total	51,167	79,175	79,175
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Other Fees & Services	198,151	97,563	97,563
XXX 715 Accounting	30,000	35,000	35,000
XXX 715 Personnel Services Contracts			
XXX 715 Court Costs & Reporters			
XXX 715 Laboratory & Testing Fees			
XXX 715 Contract Worker			
XXX 715 Security Services			
XXX 715 Engineering			
XXX 715 Department of Audit	334		
XXX 715 Legal	600	7,500	7,500

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
XXX 715 Medical Services		2,100	2,100
Total	229,085	142,163	142,163
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance			
MSVCC Fees to MCCB			
704 Printing and Reproduction Services	70,604	103,780	103,780
714 Property Insurance & Fidelity Bonds	655,483	632,636	632,636
716 Binding			
717 Other Contractual	213,528	1,169,611	639,064
717 Pest Control			
718 Membership Dues			
Total	939,615	1,906,027	1,375,480
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education		5,000	5,000
Repair, Maint. & Service of IS Equipment			
719 Software Aquisition	4,803	22,486	22,486
720 Software Maintenance	112,634	178,312	178,312
ITS Fees - Procurement Services			
Total	117,437	205,798	205,798
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions	30,115	49,062	49,062
Total	30,115	49,062	49,062
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,501,194	3,403,201	2,872,654
Funding Summary:			
General Funds	1,001,514	641,630	975,083
State Support Special Funds			
Federal Funds	23,763	167,879	167,879
Other Special Funds	1,475,917	2,593,692	1,729,692
Total Funds	2,501,194	3,403,201	2,872,654

**SCHEDULE C
COMMODITIES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material			
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	4,324	5,215	5,215
Total	4,324	5,215	5,215
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies			
722 Office Supplies and Materials	52,678	79,005	79,005
732 Printing, Binding & Reproduction			
Total	52,678	79,005	79,005
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	56,816	73,433	73,433
745 Vehicle Tags, Taxes, Inspections			
749 Other Current Expenses			
Total	56,816	73,433	73,433
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Educational Materials	235,778	377,082	377,082
Total	235,778	377,082	377,082
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	44,818	31,622	31,622
731 Other Supplies & Materials	324,038	1,193,320	715,863
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	94,045	88,215	88,215
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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
755 Minor Equipment (less than \$500)	176	840	840
Total	463,077	1,313,997	836,540
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	812,673	1,848,732	1,371,275
Funding Summary:			
General Funds	182,649	224,914	724,914
State Support Special Funds			
Federal Funds	125,864	38,000	38,000
Other Special Funds	504,160	1,585,818	608,361
Total Funds	812,673	1,848,732	1,371,275

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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		
Total	228,598		
C. Infrastructure & Other (63100xxx)			
Library Database System			
Audio Visuals			
851, 852 Library Books, Films	7,750	17,500	17,500
854 Periodicals	22,845	23,715	23,715
Total	30,595	41,215	41,215
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	259,193	41,215	41,215
Funding Summary:			
General Funds	30,595	41,215	41,215
State Support Special Funds	228,598		
Federal Funds			
Other Special Funds			
Total Funds	259,193	41,215	41,215

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College (292-15)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	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	3,133	1	4,244	1	4,244
Replacement 821	1	5,819	1	7,883	1	7,883
Total		8,952		12,127		12,127

D. IS Equipment (DP & Telecommunications) (63200xxx)						
New 8XX	1	44,761	1	40,255	1	40,255
Replacement 8XX	1	83,127	1	74,759	1	74,759
Total		127,888		115,014		115,014

F. Other Equipment (63200xxx)						
Replacement Ed. Furniture and Equip 811	1	235,359	1	253,460	1	253,460
New Ed. Furniture and Equip 811	1	126,732	1	1,011,478	2	436,478
Replacement Other Equipment 891	1	35,216	1	21,031	1	21,031
New Other Equipment 891	1	18,963	1	711,324	2	186,324
Total		416,270		1,997,293		897,293

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		553,110		2,124,434		1,024,434
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Funding Summary:						
General Funds		181,012		151,942		626,942
State Support Special Funds						
Federal Funds		232,674		168,102		168,102
Other Special Funds		139,424		1,804,390		229,390
Total Funds		553,110		2,124,434		1,024,434

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

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
XXX 63300100 Passenger Vehicle							
XXX 63300100 Truck, Van							
XXX 63300100 Truck - Full Size Pick Up							
XXX 63300100 Other Vehicles							
XXX 63300100 Car							
XXX 63300100 Van							
XXX 63300100 Truck/SUV							
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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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)			
741 Awards	2,848	25,000	25,000
739 Scholarships	1,644,469	1,640,641	1,640,641
Total	1,647,317	1,665,641	1,665,641
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			
Program Enhancements - Mid-Point Salaries			
Total			
F. Lease Purchase (63200xxx)			
Energy Mgt Equipment			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,647,317	1,665,641	1,665,641
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,647,317	1,665,641	1,665,641
Total Funds	1,647,317	1,665,641	1,665,641

NARRATIVE
2022 BUDGET REQUEST

Southwest Mississippi Community College (292-15)

Name of Agency

NARRATIVE
2022 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 2022 educational and general budget of \$20,421,131, a decrease of \$2,108,004 or 9.36% over the fiscal year 2021 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:

Restoration of FY 2021 Reduced Appropriations	\$243,207
Funding Formula Increase for Basic Operations	365,246
\$10,500,000 Career Technical Education	700,000

Total Increase in State Funding	\$1,308,453
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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 \$333,453

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. Request The FY2022 request for additional contractual services is \$333,453. The total includes \$200,000 for Career Technical to renovate class and training areas.

I.C. COMMODITIES Total Increase \$500,000

Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The FY2022 request is for a funding shift of education enhancement funds of \$450,000. The total includes \$250,000 for needed Career Technical supplies (specifically supplies for Welding and Well Construction Technology).

I.D.2. EQUIPMENT – Schedule D-2. Total Increase \$ 475,000

The equipment inventory for the College well exceeds \$2,250,000. Much of the FY 2022 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. A breakdown of Career Technical equipment in the request is listed below.

Career Technical equipment included in the request:

Program / Equipment / Equipment Cost / Justification

Diesel Technology, Used Truck (18 wheeler), \$100,000, To train on modern troubleshooting techniques and emissions

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

Electrical Technology, PLC Trainers, \$25,000, Updated Training Units

Computer Networking, Server, \$20,000, Update Technology

Oil & Gas Production Technology, Air Compressor, \$15,000, Needed for training in outside lab

Heating Ventilation & Air Conditioning Technology, PLC Trainers, \$20,000, Updated Training Units

NARRATIVE
2022 BUDGET REQUEST

Southwest Mississippi Community College (292-15)

Name of Agency

Automotive Technology, Trainer Vehicle, \$25,000, Trainer for modern troubleshooting techniques
Well Construction Technology, Drilling Rig, \$30,000, 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 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alex Brown	New Orleans LA	Athlete Transportation	95	Local
Brent Harris	Denham Springs LA	Game at Baton Rouge CC	1,052	Local
Brent Harris	Baton Rouge LA	Game at Baton Rouge CC	1,232	Local
Brent Harris	Baton Rouge LA	Athletic Recruitment	186	Local
Brent Harris	Memphis TN	Game at Northwest	4,268	Local
Brent harris	New Orleans LA	Athletic Recruitment	53	Local
Brent Harris	New Orleans LA	Athletic Recruitment	41	Local
Brent Harris	Walker LA	Athletic Recruitment	32	Local
Brent Harris	Baton Rouge LA	Game at BRCC	1,177	Local
Brent Harris	Baton Rouge LA	Athletic Recruitment	53	Local
Brian Bender	Baton Rouge LA	Athletic Recruitment	508	Local
Britta Stephens	New Orleans LA	Athletic Recruitment	743	Local
Britta Stephens	New Orleans LA	WBCA coaches clinic	103	Local
Bryan Bender	Baton Rouge LA	Athletic Recruitment	71	Local
Bryan Bender	Chattanooga TN	Athletic Recruitment	189	Local
Bryan Bender	Fort Worth TX	Basketball jamboree	2,043	Local
Bryan Bender	Atlanta GA	Basketball jamboree	1,623	Local
Bryan Bender	Marianna FL	Basketball jamboree	1,809	Local
Charles Beene	Gulf Shores AL	Teacher training	1,516	Indirect State - Workforce
Cindy Henderson	Tuscaloosa AL	USA cheer camp	1,425	Local
Claude Jefcoat	Lafayette LA	Oil and Gas Production Certification	1,048	Local
Clay Whittington	New Orleans LA	WGI conference	113	Local
Clay Whittington	New Orleans LA	WGI conference	169	Local
Doug Jefcoat	Lafayette LA	Teacher training	873	Local
Jackie Cooper	Amite LA	Athletic Recruitment	368	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	184	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	155	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	246	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	203	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	115	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	475	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jackie Cooper	New Orleans LA	Athletic Recruitment	475	Local
Jackie Cooper	New Orleans LA	Athletic Recruitment	230	Local
James Ennis	Memphis TN	Trane HVAC training	331	Local
Jamie Jackson	New Orleans LA	Teacher training	547	Local
Janice McKellar	Charlotte NC	ACT Workforce Summit	1,308	General
Jeff Diepenbrock	Atlanta GA	Athletic Recruitment	190	Local
Jeff Diepenbrock	Atlanta GA	Athletic Recruitment	59	Local
Jeff Diepenbrock	Amite LA	Athletic Recruitment	65	Local
Jeff Diepenbrock	Carrollton GA	Athletic Recruitment	77	Local
Jim McKinley	Lafayette LA	Teacher training	174	Local
Jim McKinley	Lafayette LA	Oil and Gas Production Certification	912	Local
Jim McKinley	New Orleans LA	LAFCOE expo oil and gas	208	Local
Karinlee Brister	Pine LA	Student Recruitment	54	Local
Karinlee Brister	Amite LA	Student Recruitment	54	Local
Karinlee Brister	Pine LA	Student Recruitment	56	Local
Ken Jackson	Baton Rouge LA	Athletic Recruitment	356	Local
Ken Jackson	New Orleans LA	Baseball team game	488	Local
Ken Jackson	Thibodaux LA	Baseball team game	1,328	Local
Ken Jackson	Nashville TN	ABCA convention	867	Local
Ken Jackson	Alexandria LA	Baseball team game	1,342	Local
Ken Jackson	Chalmette LA	Baseball team game	1,468	Local
Ken Jackson	Baton Rouge LA	Baseball team game	333	Local
Kim Peters	Nashville TN	NAEYC annual conference	3,714	Federal - Early Childhood
Lisa Alford	Hammond LA	Nursing clinicals	61	Local
Lisa Alford	Hammond LA	Nursing clinicals	61	Local
Lisa Alford	Hammond LA	Nursing clinicals	61	Local
Lucky Barnes	Baton Rouge LA	Student technical competition	225	Local
Morgan Arrington	Pensacola FL	Athletic Recruitment	384	Local
Pat Young	Independence LA	Student Recruitment	44	Local
Pat Young	Kentwood LA	Student Recruitment	32	Local
Pat Young	Mt Hermon LA	Student Recruitment	48	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Reggie Chambers	Atlanta GA	Athletic Recruitment	92	Local
Reggie Chambers	Baton Rouge LA	Athletic Recruitment	82	Local
Reggie Chambers	Atlanta GA	Athletic Recruitment	102	Local
Ronny oss	Lafayette LA	Athletic Recruitment	149	Local
Shea Johnson	Alexandria LA	softball fall game	346	Local
Shea Johnson	Orange Beach AL	Faulkner State Softball Tourney	3,275	Local
Suzonne McLean	Hammond LA	Nursing clinicals	342	Local
Tim Stowers	Birmingham AL	Coaching clinic	603	Local
Tim Stowers	Atlanta GA	Athletic Recruitment	521	Local
Tim Stowers	Atlanta GA	Athletic Recruitment	958	Local
Wendy Smith	Natchitoches LA	Workforce conference	1,143	General
Wendy Smith	Charlotte NC	ACT Workforce Summit	362	General
Total Out of State Cost			\$ 45,695	

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
XXX 715 Accounting					
XXX New/Accounting/Auditing					
<i>Comp. Rate: Per Contract</i>	No	30,000	35,000	35,000	Local
Total XXX 715 Accounting		30,000	35,000	35,000	
XXX 715 Department of Audit					
XXX Audit Review/Audit Review					
<i>Comp. Rate: Per Contract</i>	No	334			Local
Total XXX 715 Department of Audit		334			
XXX 715 Legal					
Legal/Legal					
<i>Comp. Rate: Per hour \$75</i>	No	600	7,500	7,500	Local
XXX New/					
<i>Comp. Rate:</i>					
Total XXX 715 Legal		600	7,500	7,500	
XXX 715 Medical Services					
Medical/Medical Services					
<i>Comp. Rate: Per Test</i>	No		2,100	2,100	Local
XXX New/					
<i>Comp. Rate:</i>					
Total XXX 715 Medical Services			2,100	2,100	
715 Other Fees & Services					
AAA AMBULANCE SERVICE/AMBULANCE SERV					
<i>Comp. Rate: PER INVOICE</i>		1,406			LOCAL
ACEN/ACCREDITATION SERVICES					
<i>Comp. Rate: PER INVOICE</i>		8,150			LOCAL
ACT INC/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		10,195			INDIRECT STATE
ADVOCACY BUILD LLC/FACULTY DEVELOPMENT SESS					
<i>Comp. Rate: PER INVOICE</i>		2,100			LOCAL
ALLIANCE SAFETY COUNCIL/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		599			INDIRECT STATE
AMERICAN MED RESPONSE/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		2,223			INDIRECT STATE
ANDREW FARMER JR/MARCHING PLAN FOR BAND					
<i>Comp. Rate: PER CONTRACT</i>		1,500			LOCAL
ART SPENCER/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
ASHTON BIGGS/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		200			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
BART PARKER/SOFTBALL OFFICIAL (FALL) <i>Comp. Rate: \$180 PER GAME</i>		280			LOCAL
BEAU MELANCON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
BELHAVEN BASEBALL/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		170			LOCAL
BELLIPANNI MITCH/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		240			LOCAL
BEN MATTOX/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BENJAMIN HUGHES/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
BILLY POWE/STUDENT EVENT LIGHTING <i>Comp. Rate: PER INVOICE</i>		300			INDIRECT STATE
BLACKMON W TYRONE/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
BLAKE MILLER/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BLAKE THAMES/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BOBBY BARLOW/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
BRAD MACNEALY/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRAD SOLOMON/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
BRADLEY RIMES/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRETT SANDIFER/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRIAN EBY/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
BRUMFIELD KENNETH/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		240			LOCAL
BURNELL WESCO/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
CHARLES SPENCER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
CHARLIE ARTMANN/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
CHRISTOPHER REED/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
CLARENCE COTTEN/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
CONRAD NEWMAN/M 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: \$150 PER GAME</i> CUNNINGHAM JEFF/W BASKETBALL OFFICIAL		300			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> DAKOTA BRASHER/FOOTBALL OFFICIAL		150			LOCAL
<i>Comp. Rate: \$225 PER GAME</i> DANA ELLIS/W BASKETBALL OFFICIAL		225			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> DANNY SPEED/PERCUSSION INSTRUCTION		300			LOCAL
<i>Comp. Rate: PER CONTRACT</i> DARRYL SIMS/BAND CAMP INSTRUCTION		3,500			LOCAL
<i>Comp. Rate: PER CONTRACT</i> DAVAINE LIGHTING LLC/TECH ASSISTANCE FINE ARTS		550			LOCAL
<i>Comp. Rate: PER INVOICE</i> DAVID BLACKWELL/W BASKETBALL OFFICIAL		263			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> DAVID E BURT JR/SOFTBALL GAME SUPPORT		150			LOCAL
<i>Comp. Rate: PER SEASON</i> DAVID WHITT/FOOTBALL OFFICIAL		520			LOCAL
<i>Comp. Rate: \$225 PER GAME</i> DEMARQUIS BURISE/W BASKETBALL OFFICIAL		225			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> DENBURY ONSHORE LLC/WORKFORCE PROJECT		150			LOCAL
<i>Comp. Rate: PER INVOICE</i> DENORRIS SKINNER/W BASKETBALL OFFICIAL		630			INDIRECT STATE
<i>Comp. Rate: \$150 PER GAME</i> DERRICK MCINNIS/M BASKETBALL OFFICIAL		300			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> DEWAYNE THOMAS/SOFTBALL OFFICIAL (FALL)		150			LOCAL
<i>Comp. Rate: \$180 PER GAME</i> DOIRON C MARK/FOOTBALL OFFICIAL		180			LOCAL
<i>Comp. Rate: \$225 PER GAME</i> DONNELL K BAKER/M BASKETBALL OFFICIAL		450			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> EARL LENNIE/M BASKETBALL OFFICIAL		300			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> EARNEST JARRELL/FBALL GAME SUPPORT		600			LOCAL
<i>Comp. Rate: PER SEASON</i> EARNIE PHEAL/BASKETBALL GAME SUPPORT		240			LOCAL
<i>Comp. Rate: PER SEASON</i> EDWARD RUSS JR/W BASKETBALL OFFICIAL		450			LOCAL
<i>Comp. Rate: \$150 PER GAME</i> FABRICATED PIPE INC/WORKFORCE PROJECT		300			LOCAL
<i>Comp. Rate: PER INVOICE</i> GARRETT THERIOT/M BASKETBALL OFFICIAL		43,890			INDIRECT STATE
<i>Comp. Rate: \$150 PER GAME</i>		300			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
GEORGE CURRY III/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
GILES LAWRENCE/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		240			LOCAL
GLENN ADAMS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
GREEN CHARLES/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
HAYDEN ADKINS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
HENDERSON RON/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
HUGHES DAVE/STUDENT EVENT EMCEE <i>Comp. Rate: PER INVOICE</i>		500			LOCAL
HURST REVIEW SERVICES/NURSING REVIEW COURSE <i>Comp. Rate: PER INVOICE</i>		24,845			LOCAL
JAMIE NEWMAN/NOTARY PUBLIC <i>Comp. Rate: PER INVOICE</i>		250			LOCAL
JAMIE OSTER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		750			LOCAL
JANE GRAVES/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		500			LOCAL
JERRY LEACH/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
JOE EMBRY/CLOCK OPERATOR <i>Comp. Rate: \$150 PER GAME</i>		525			LOCAL
JOHN KYZAR/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOHN SHANNON/TECH ASSISTANCE FINE ARTS <i>Comp. Rate: PER INVOICE</i>		520			LOCAL
JOHN TODD RUTLAND/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
JOHN WELLS/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		120			LOCAL
JOSEPH B. EMBRY/ATHLETIC BROADCASTING <i>Comp. Rate: PER CONTRACT</i>		11,800			LOCAL
JOSHUA ADAMS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
KAEL SALOY/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
KALEN HAMILTON/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
KEVIN BRITT/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
KEVIN COREY WELBORN/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		500			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
LACI GODBOLD/STAGE BAND CHOREOGRAPHY <i>Comp. Rate: PER CONTRACT</i>		6,000			LOCAL
LASHONDA M KIDD/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
LEMON SULLIVAN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
LLOYD BARROW JR/M 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
LUCAS F SANTOS/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		450			LOCAL
MARK PERKINS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
MASON SMITH/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		600			LOCAL
MCCOMB FIRE DEPART/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		1,584			INDIRECT STATE
MERCER CONSUMER/BACKGROUND CHECKS <i>Comp. Rate: PER INVOICE</i>		2,675			LOCAL
MICHAEL BOONE/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
MICHAEL STANT/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
MITCHELL RICK/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
MS INTERCOLLEGIATE/SOCCER OFFICIALS <i>Comp. Rate: PER INVOICE</i>		9,045			LOCAL
MS STATE DEPT OF HEALTH/BACKGROUND CHECKS <i>Comp. Rate: PER INVOICE</i>		6,550			LOCAL
NICHOLAS MCLUTOSH/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
OLLIE JACKSON/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		145			LOCAL
PARKER SCOTTIE/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
PATRICK MCMORRIS/BASEBALL OFFICIAL (FALL) <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
PAUL PURVIS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
QUENTIN JACKSON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
RANDY REYNOLDS/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		450			LOCAL
REUBEN MCDOWELL/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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: \$150 PER GAME RICKY ALLEN/W BASKETBALL OFFICIAL		300			LOCAL
Comp. Rate: \$150 PER GAME ROBERT BYRD/FBALL GAME SUPPORT		600			LOCAL
Comp. Rate: PER SEASON RUSSELL HOWARD/BASEBALL OFFICIAL (FALL)		725			LOCAL
Comp. Rate: \$170 PER GAME SARAH FLEMING/W BASKETBALL OFFICIAL		240			LOCAL
Comp. Rate: \$150 PER GAME SHERRY M SIMS/BAND CAMP INSTRUCTION		150			LOCAL
Comp. Rate: PER CONTRACT SIMS KATIE/BAND CAMP INSTRUCTION		300			LOCAL
Comp. Rate: PER CONTRACT SOUTHWEST MS REG MED/WORKFORCE PROJECT		300			LOCAL
Comp. Rate: PER INVOICE STEGALL NOTARY SERVICE/NOTARY PUBLIC		14,843			INDIRECT STATE
Comp. Rate: PER INVOICE STEPHAN GREENHOUSE/M BASKETBALL OFFICIAL		158			LOCAL
Comp. Rate: \$150 PER GAME STEVE ORKUS JR/M BASKETBALL OFFICIAL		300			LOCAL
Comp. Rate: \$150 PER GAME STEVENS RICKY/FOOTBALL OFFICIAL		150			LOCAL
Comp. Rate: \$225 PER GAME STOCKTON BENJI/MARCHING PLAN FOR BAND		225			LOCAL
Comp. Rate: PER CONTRACT TALMADGE SCOTT/M BASKETBALL OFFICIAL		1,400			LOCAL
Comp. Rate: \$150 PER GAME THAD S BRIDGES/SOFTBALL OFFICIAL (FALL)		300			LOCAL
Comp. Rate: \$180 PER GAME TIM SHELTON/BASKETBALL GAME SUPPORT		360			LOCAL
Comp. Rate: PER SEASON US METAL WORKS/WORKFORCE PROJECT		450			LOCAL
Comp. Rate: PER INVOICE VINCE THIBODAU/FBALL GAME SUPPORT		1,920			INDIRECT STATE
Comp. Rate: PER SEASON WEYERHAEUSER/WORKFORCE PROJECT		150			LOCAL
Comp. Rate: PER INVOICE WILLIE CLARK/FOOTBALL OFFICIAL		2,000			INDIRECT STATE
Comp. Rate: \$225 PER GAME XXX New/Other Fees & Services		225			LOCAL
Comp. Rate:			97,563	97,563	
Total 715 Other Fees & Services		198,151	97,563	97,563	
GRAND TOTAL		229,085	142,163	142,163	

VEHICLE PURCHASE DETAILS

Southwest Mississippi Community College (292-15)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
P	Auto Full Size	2007	Ford Crown Victoria	Campus Security	Campus Security	G41018	89,867	4,500		
P	Auto Full Size	2017	Ford Interceptor	Campus Security	Campus Security	G75243	24,975	6,250		
P	Auto Full Size	2008	Ford Crown Victoria	Campus Security	Campus Security	G48054	73,589	6,000		
P	SUV	2019	Dodge Durango	Campus Security	Campus Security	G86477	1,769	2,500		
W	Van Mid Size	2010	Ford Taansit	Nathan Wells	Maintenance	G067146	133,944	3,000		
W	Van Full Size	2005	Ford Van	Student Transportation	Student Transportation	G31912	80,443	2,500		
W	Van Full Size	2005	Ford Van	Student Transportation	Student Transportation	G31914	71,366	0		
P	Auto Full Size	2012	Chevrolet Impala	College Fleet	College Fleet	G59284	180,315	12,500		
W	Full Size Van	2000	GMC Van	College Fleet	College Fleet	G14489	138,274	8,000		
P	Van	2012	Dodge Caravan	College Fleet	College Fleet	G59391	187,032	12,500		
P	Mini Bus	2008	Ford Mini Bus	Student Transportation	Student Transportation	G43852	134,254	12,000		
P	Van	2012	Dodge Caravan	College Fleet	College Fleet	G59392	133,772	14,000		
P	Van	2016	Dodge Caravan	College Fleet	College Fleet	G72114	56,445	12,500		
P	Van	2019	Dodge Caravan	College Fleet	College Fleet	G81907	23,565	10,000		
P	SUV	2019	Nissan Pathfinder	College Fleet	College Fleet	G81908	18,007	8,000		
W	Truck Mid Size	2002	Chevrolet 2500	Jerry Lang	Maintenance	G59356	99,498	1,000		
W	Truck Mid Size	2006	Chevrolet	Danny McCullough	Maintenance	G56143	57,247	2,000		
W	Truck Mid Size	2007	Chevrolet	Kevin Edwards	Maintenance	G56155	125,196	2,200		
W	Truck Mid Size	2005	Chevrolet	John Goldman	Maintenance	G56154	85,207	2,200		
W	Truck Mid Size	2009	Ford	Maintenance	Maintenance	G48861	59,131	3,200		
W	Truck	2007	Dodge	Maintenance	Maintenance	G40730	36,826	1,750		
W	SUV	2007	Jeep Compas	Maintenance	Maintenance	G67147	84,734	500		
W	Truck	2011	Ford	Maintenance	Maintenance	G67148	125,500	5,500		
W	Truck	2006	Chevrolet	Maintenance	Maintenance	G73631	153,929	2,600		

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 2022**

Southwest Mississippi Community College (292-15)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	\$10,500,000 Career Technical Education		
		Contractual	200,000
		Commodities	250,000
		Equipment	250,000
		Totals	700,000
		General Funds	700,000
	Funding Formula Increase for Basic Operations		
		Contractual	65,246
		Commodities	150,000
		Equipment	150,000
		Totals	365,246
		General Funds	365,246
	Restoration of FY 2021 Reduced Appropriations		
		Contractual	68,207
		Commodities	100,000
		Equipment	75,000
		Totals	243,207
		General Funds	243,207

CAPITAL LEASES

Southwest Mississippi Community College (292-15)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2020			Estimated FY 2021			Requested FY 2022		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

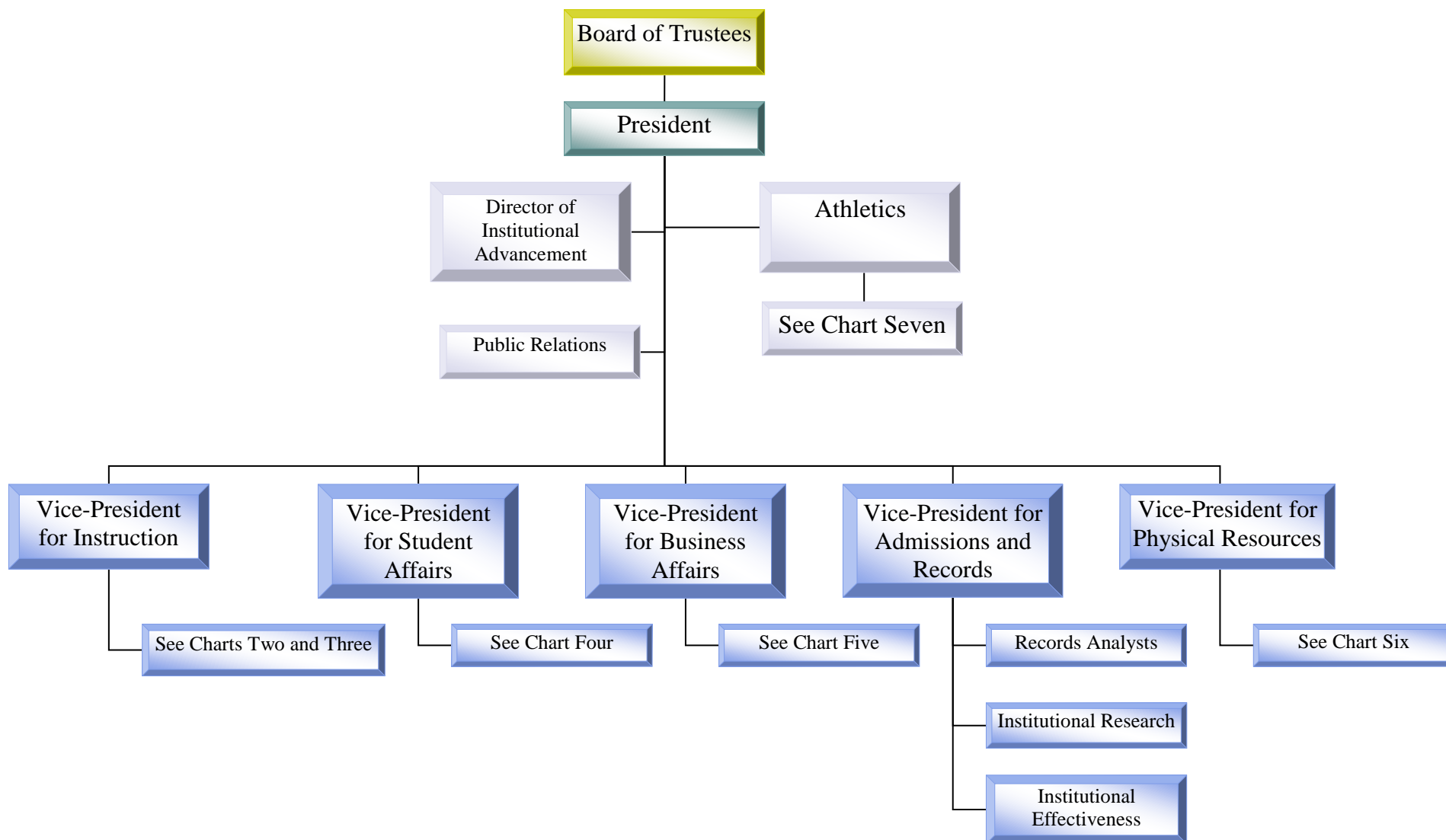
Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

Southwest Mississippi Community College (292-15)

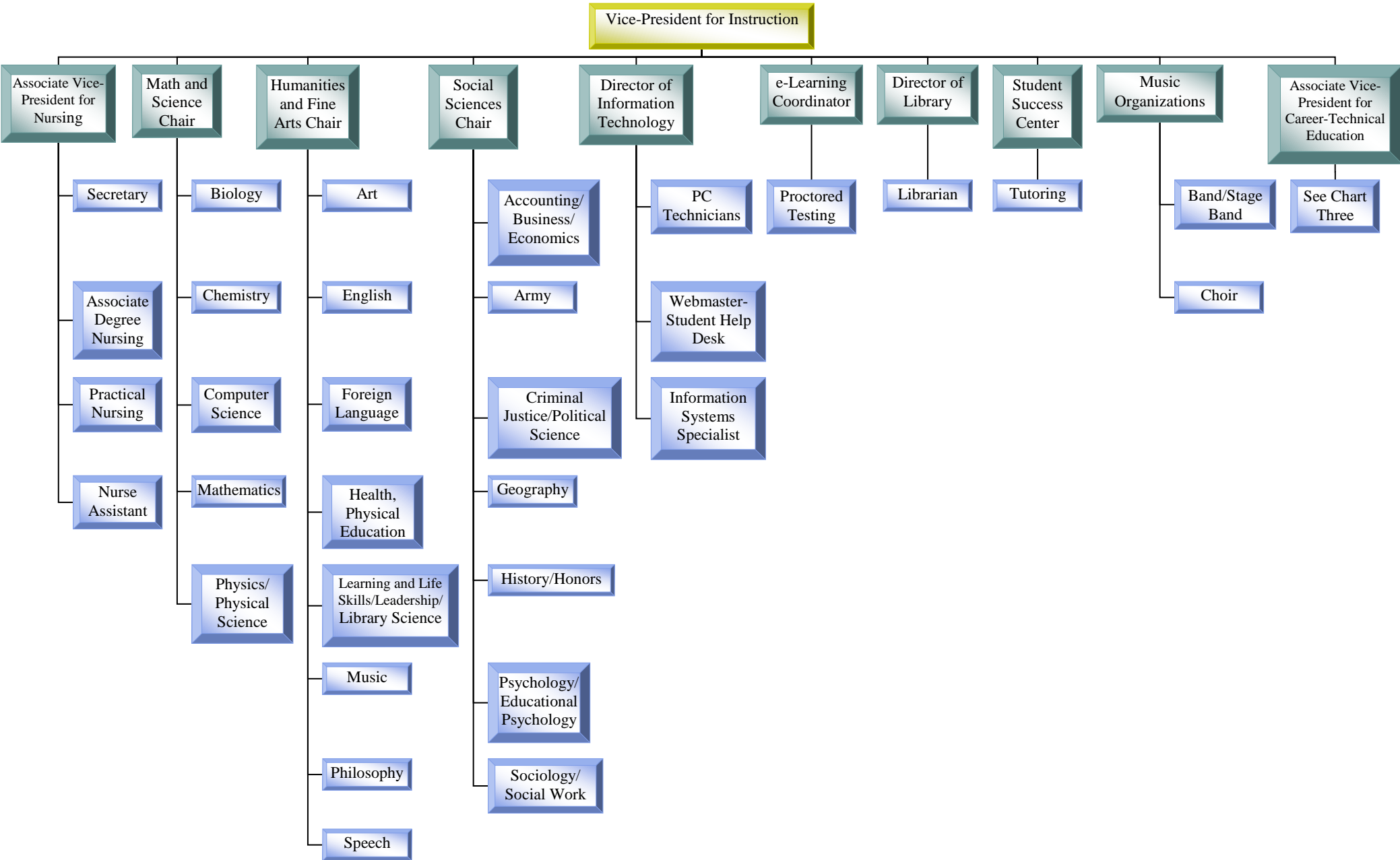
Name of Agency

Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(213,385)				(213,385)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(213,385)				(213,385)

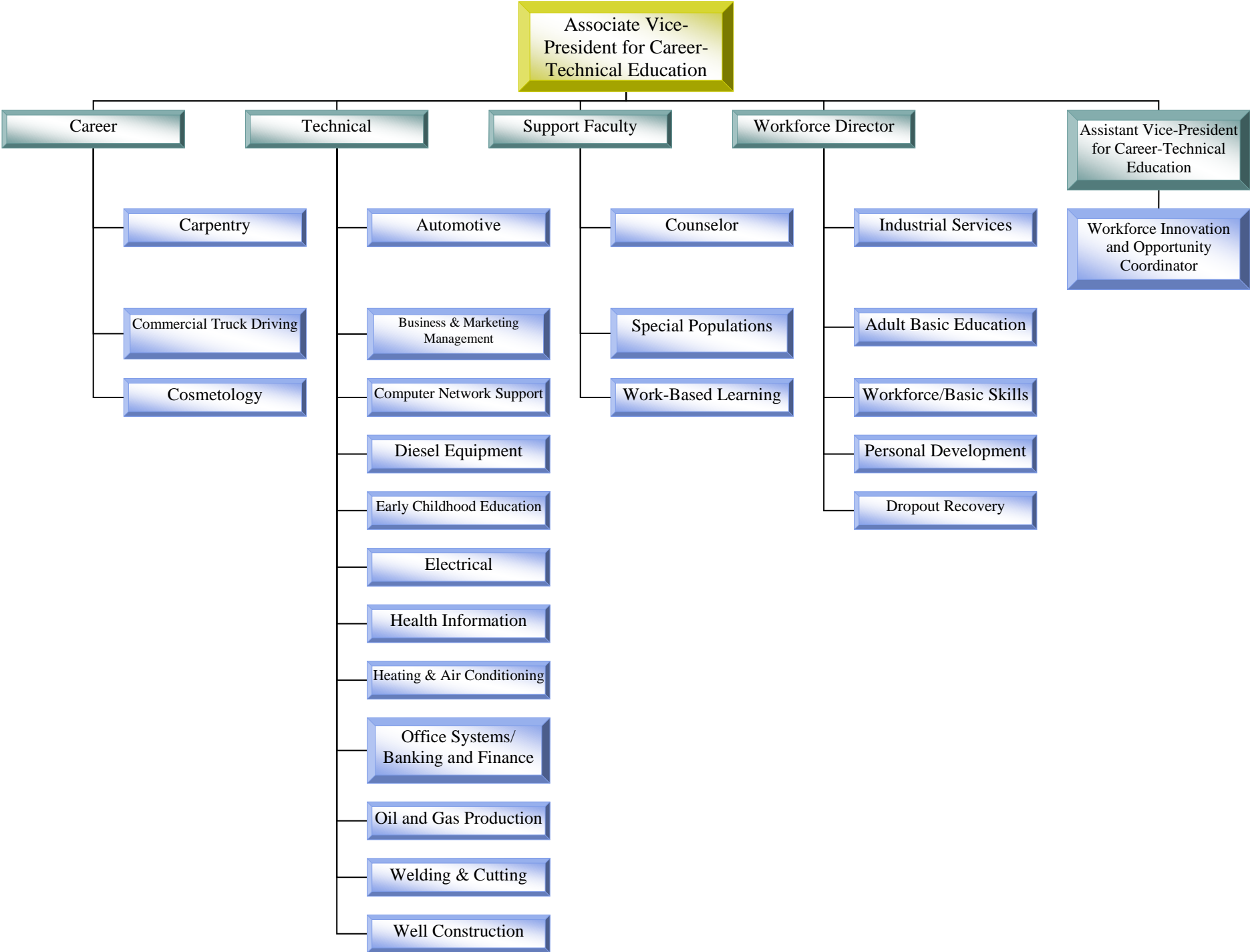
Southwest Mississippi Community College Organizational Charts



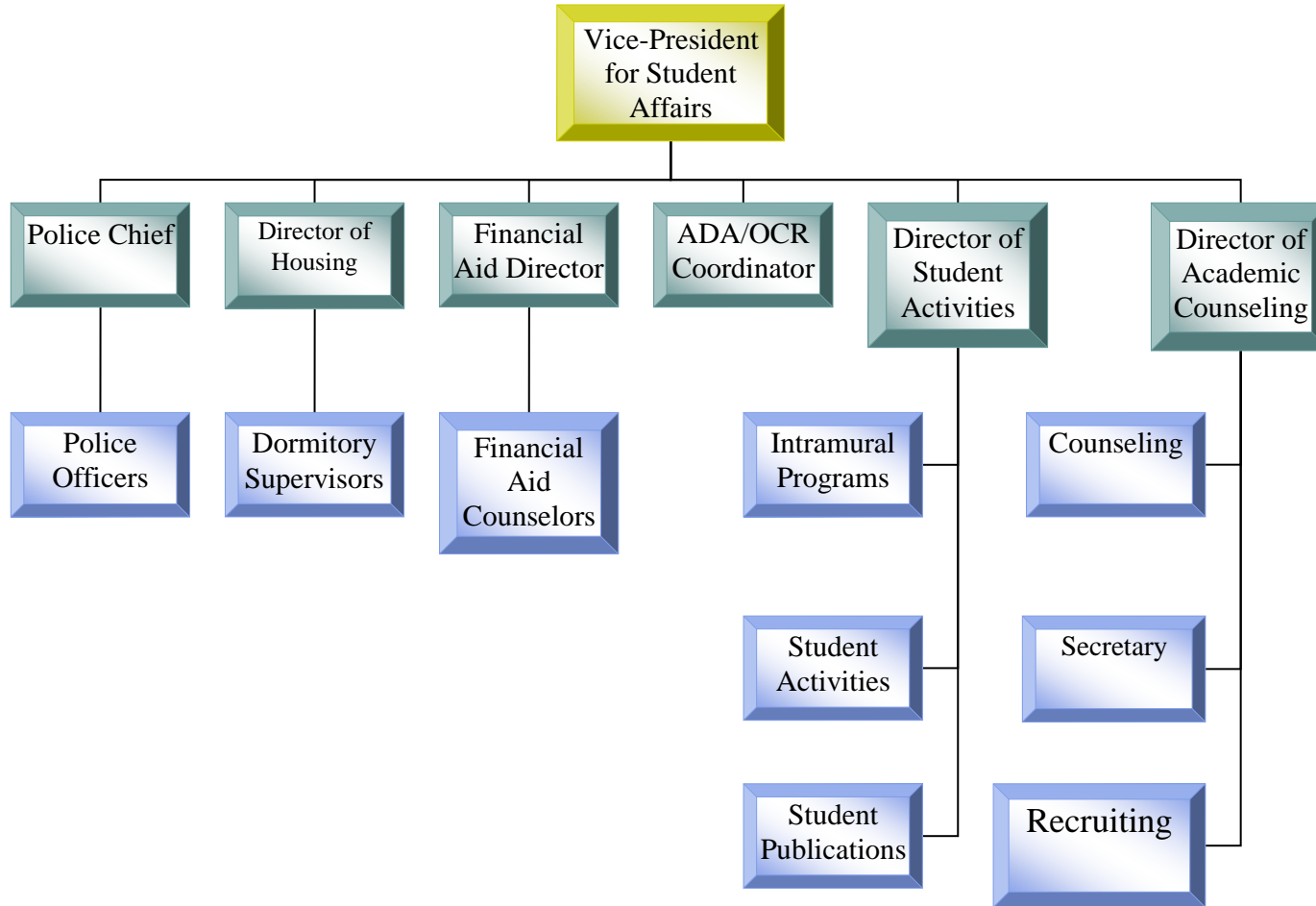
Organizational Chart Two



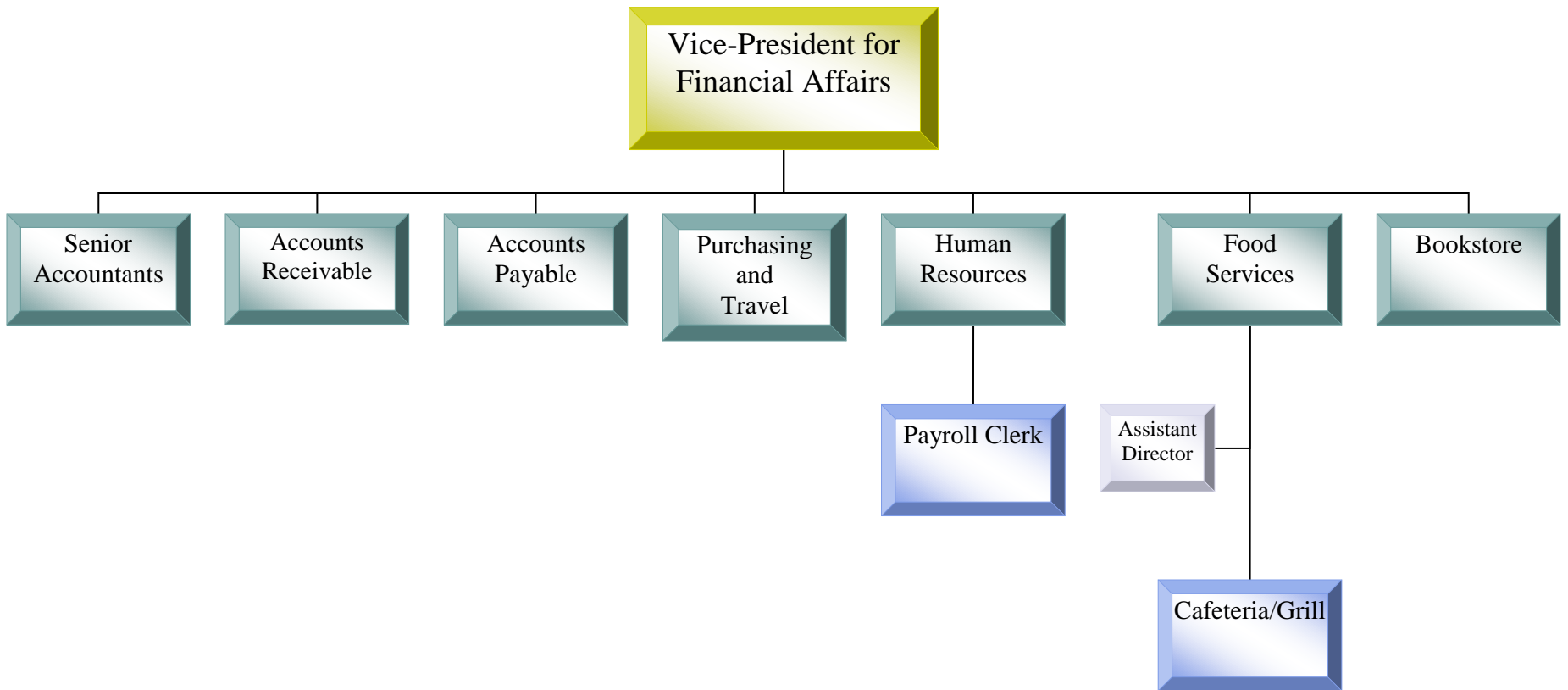
Organizational Chart Three



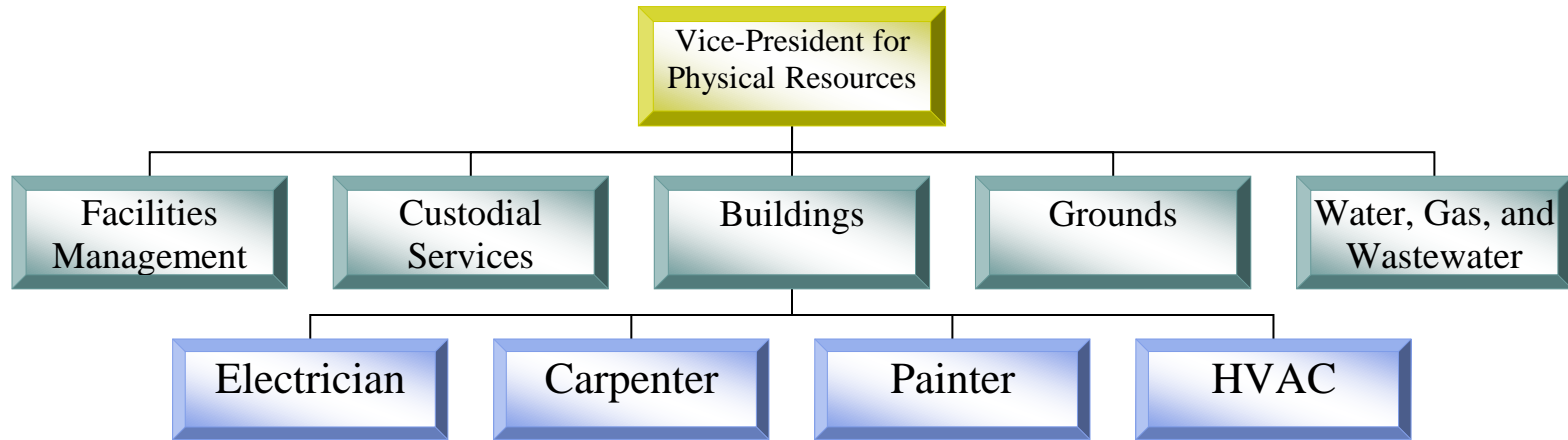
Organizational Chart Four



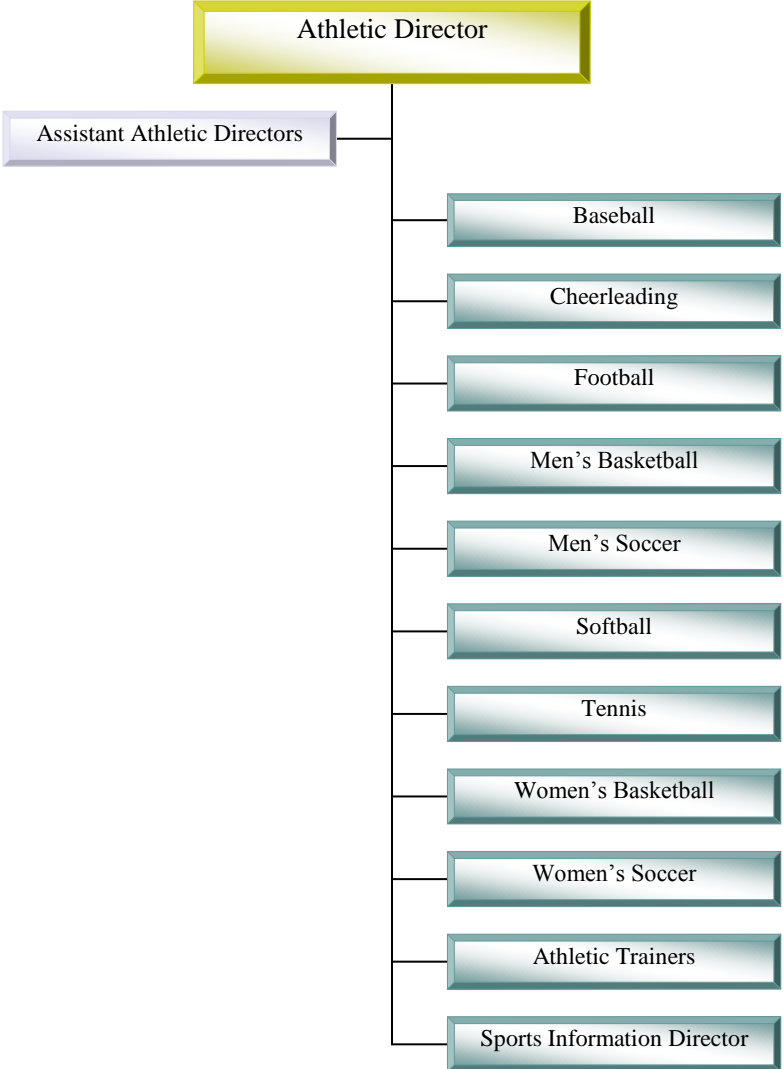
Organizational Chart Five



Organizational Chart Six



Organizational Chart Seven



Southwest Mississippi Community College
 Personnel and Student Enrollment Data

	ACTUAL FY 2020	ESTIMATED FY 2021	BUDGETED FY 2022	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	178.0	176.0	176.0	0.0	0.0%
b.) Part-Time FTE	26.0	24.0	24.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	204.0	200.0	200.0	0.0	0.0%
STUDENT ENROLLMENT - FTE	1,954.8	2,100.0	2,100.0	0.0	0.0%

EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
Southwest Mississippi Community College

	ACTUAL EXPENSES FY ENDING 6/30/20		ESTIMATED EXPENSES FY ENDING 6/30/21		REQUESTED FOR FY ENDING 6/30/22	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	178.0	8,798,988	176.0	8,666,719	176.0	8,666,719
2. Fringe Benefits for 1.		3,059,876		3,005,239		3,005,239
3. Total Full-Time (1+2)	178.0	11,858,864	176.0	11,671,958	176.0	11,671,958
4. Part-Time Positions (Worksheet A, p.3)	26.0	1,142,222	24.0	1,168,264	24.0	1,168,264
5. Fringe Benefits for #4.		248,929		268,340		268,340
6. Total Part-Time (4+5)	26.0	1,391,151	24.0	1,436,604	24.0	1,436,604
7. TOTAL POSITIONS (3+6)	204.0	13,250,015	200.0	13,108,562	200.0	13,108,562.0
8. Student Workers		61,703		65,803		65,803
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	204.0	13,311,718	200.0	13,174,365	200.0	13,174,365
10. Additional Positions for FY 2022						
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 2022 (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.)		5,920		5,712		5,712
13. Proposed Vacancy Rate						
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Ttl Sal. Wages & Ben.)	204.0	13,317,638	200.0	13,180,077	200.0	13,180,077
FUNDING SUMMARY:						
STATE GENERAL FUND		5,532,212		5,986,654		5,986,654
FEDERAL		406,001		495,948		495,948
INDIRECT STATE		1,108,736		987,889		987,889
LOCAL		4,571,712		4,106,086		4,106,086
EDUCATION ENHANCEMENT FUND		1,597,031		1,603,500		1,603,500
HEALTH/LIFE INSURANCE CARRYOVER		101,946				
BUDGET CONTINGENCY						
TOTAL		13,317,638		13,180,077		13,180,077

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 2020			BUDGETED FY 2021			REQUESTED FY 2022 (CONTINUED POS.)			NEW POSITIONS FY 2022		
	NO.	AMOUNT	NO.	AMOUNT	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.	7.0	747,418			7.0	748,955			7.0	748,955		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.	11.0	622,244			11.0	626,994			11.0	626,994		
TOTAL Executive/Administrative/Managerial	18.0	1,369,662			18.0	1,375,949			18.0	1,375,949		0.0
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	41.0	2,529,580			39.0	2,375,234			39.0	2,375,234		0
(#622) 9 mo. (#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	2.0	125,840			2.0	125,840			2.0	125,840		
(#622) 10 mo. (#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	1.0	82,500			1.0	85,000			1.0	85,000		0
(#622) 11 mo. (#622) 12 mo.	0.0	0			0.0	0			0.0	0		0
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	19.0	845,113			19.0	845,113			19.0	845,113		0
(#622) 10 mo. (#622) 11 mo. (#622) 12 mo.	1.0	14,172			1.0	14,172			1.0	14,172		
(#622) 11 mo. (#622) 12 mo.	6.0	321,910			6.0	318,625			6.0	318,625		
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0			0.0	0			0.0	0		0
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0			0.0	0			0.0	0		0
(#622) 10 mo. (#622) 11 mo. (#622) 12 mo.	1.0	38,376			1.0	41,600			1.0	41,600		0
(#622) 11 mo. (#622) 12 mo.	0.0	0			0.0	0			0.0	0		0
TOTAL Faculty, Teaching	71.0	3,957,491			69.0	3,805,584			69.0	3,805,584		0.0
Professional (Non Teaching) (#631) 9-10 mo. (#632) 11-12 mo.	12.0	546,552			12.0	551,427			12.0	551,427		
(#632) 11-12 mo.	29.0	1,438,818			28.0	1,416,342			28.0	1,416,342		
Office/Clerical (#641) 9-10 mo. (#642) 11-12 mo.	21.0	593,677			22.0	623,629			22.0	623,629		0
Technical/Specialist (#651) 9-10 mo. (#652) 11-12 mo.	5.0	242,612			5.0	243,612			5.0	243,612		
Crafts/Trades (#661) 9-10 mo. (#662) 11-12 mo.	6.0	239,619			6.0	239,619			6.0	239,619		
Service Employees (#671) 9-10 mo. (#672) 11-12 mo.	16.0	410,557			16.0	410,557			16.0	410,557		
TOTAL 9-10 MO.	75.0	4,061,257			73.0	3,911,786			73.0	3,911,786		0
TOTAL 11-12 MO.	103.0	4,737,731			103.0	4,754,933			103.0	4,754,933		0
COMBINED	178.0	8,798,988			176.0	8,666,719			176.0	8,666,719		0

*Record totals for FY 20 and FY 21 on Worksheet A, Page 1. Line 1, Columns (1) and (2), respectively.
Record for FY 2022, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.
@ Executive & Top Level Administrative positions 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.
S:\year\composite 2022\snvform FT_Positions
PAGE 33-2

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 2020		BUDGETED FY 2021		REQUESTED FY 2022 (CONTINUED POS.)		NEW POSITIONS FY 2022	
	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.								
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.								
TOTAL Executive/Administrative/Managerial	0.0	0	0.0	0	0.0	0	0.0	0
Faculty, Teaching								
(#101-621) Academic 9 mo. 10 mo.	16.0	797,776	13.0	695,838	13.0	695,838		
(#622) 11 mo. 12 mo.								
(#201-621) Vo-Tech 9 mo. 10 mo.	1.0	40,314	1.0	40,314	1.0	40,314		
(622) 11 mo. 12 mo.								
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	3.5	99,782	5.0	134,476	5.0	134,476		
TOTAL Faculty, Teaching	21.0	937,872	19.0	870,628	19.0	870,628	0.0	0
Professional (Non Teaching)								
(#631) 9-10 mo.	0.5	11,100						
(#632) 11-12 mo.	1.0	39,230	1.0	141,168	1.0	141,168		
Office/Clerical								
(#641) 9-10 mo. (#642) 11-12 mo.	1.0	45,045	1.0	47,493	1.0	47,493		
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.	3.0	108,975	3.0	108,975	3.0	108,975		
TOTAL 9-10 MO.	21.0	948,972	19.0	870,628	19.0	870,628	0.0	0
TOTAL 11-12 MO.	5.0	193,250	5.0	297,636	5.0	297,636	0.0	0
COMBINED	26.0	1,142,222	24.0	1,168,264	24.0	1,168,264	0.0	0

*Record combined totals for FY 20 and FY 21 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2022, 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.

Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2022 Budget Request
 Workforce Development and Advanced Training Centers

Southwest Mississippi Community College

MAJOR OBJECT	FY 2020 Actual			FY 2021 Estimated			FY 2022 Requested		
	General	Federal	Other	General	Federal	Other	General	Federal	Other
Salaries, Wage and Fringe Benefits	373,783			370,183			370,183		
Travel	8,043			17,000			17,000		
Contractual Services	34,052			27,850			27,850		
Commodities	16,592			25,065			25,065		
Other than Equipment									
Equipment	17,530			9,902			9,902		
Subsidies, Loans, Grants									
TOTAL	450,000	0	0	450,000	0	0	450,000	0	0
No. of Positions (FTE)	6.0			6.0			6.0		

Include \$450,000 GF in FY 2020, FY 2021 and FY 2022.

These funds are accounted for in the "Other Instruction" Function. Workforce instructional and project funds are also accounted for in the "Other Instruction" Function. Workforce Development Centers were created in the 1994 Legislative Session (HB 1412) as part of the Work Force and Education Act of 1994. Make sure any local funds being spent on Workforce Development Centers are included in the "Other" category above.

Agency Revenue Source Report - FY2020 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Southwest Mississippi Community College

Budget Year 2019-2020

State Support Sources Amount Received
 General Funds 6,941,854

State Support Special Funds: Amount Received

Education Enhancement Funds	1,825,629
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	6,866,880	Provide Pell and SEOG funding to students
US Dept. of Education - Work Study	56,108	Fund College Work Study salaries.
US Dept. of Education	89,716	Fund Career Technical teacher and equipment, provide Adult Basic Ed, administrative costs.
US Dept. of Education	17,385	Facilitate the CTE Non Traditional Grants program
US Dept. of Labor	12,646	Facilitate the Workforce Investment Act (WIA) program
US Dept. of Human Services	270,170	Facilitate the Supplemental Nutrition Assistance program (SNAP)
Dept. of Human Services	265,420	Facilitate the Early Childhood Academy program
Dept. of Human Services	37,003	Facilitate the Early Preschool Development program
US Dept. of Labor	60,359	Facilitate the WIOA program

Special Funds Amount Received

MCCB - Career-Tech Salary	909,344
MCCB - Tech Scholars Training	51,747
MCCB - MSVCC Grant	15,000
MCCB - Kellogg Grant/MI-BEST	94,020
MCCB - Adult Basic Education	16,000
MCCB - Cyber Security Grant	
MCCB - Health Insurance Carryover	101,946
Workforce Projects	289,157
C2C State Grant	
CTE Challenge Grant PRCC	
Sales, Service, Interest, Etc.	290,576
Gifts & Grants - Private	40,000
WIA Scholarship-State	80,654
MTAG - State	131,550
Help Scholarships-State	91,545
Oil and Gas Royalties	2,846
Timber	108,768

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

1,420,553

1,420,553
1,420,553
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

1,395,588
37,426

1,433,014
1,433,014
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

3,060,408

Matriculation

Amount Assessed
 Amount Collected

6,922,402
6,922,402

Authority to Collect

Statute 37-29-67
Full time student \$1490 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

6,922,402

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

7,140,951

Out of State Fee

Amount Assessed
Amount Collected
Authority to Collect

515,730
515,730
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

515,730

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

207,520
207,520
Statute 37-29-67

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

207,520

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

147,878

147,878
147,878
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

227,559
227,559
Statute 37-29-67
Schedule of fees and various.

Method of Collection
 Amt. & Purpose for which Expended
 Amount

227,559

Various

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

5,245

5,245
5,245
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

70,520
70,520
Statute 37-29-67
Per occurrence fee.
Individual billing.

Amt. & Purpose for which Expended
Amount

70,520

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

Late Registration Fee

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

45,000

45,000
45,000
Statute 37-29-67
\$100 per student
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

Student ID Replacement Fees

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

1,605
1,605
Statute 37-29-67
\$15 per replacement ID.
Individual Student billing.

Amount
1,605

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

Returned Check Fees

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

640
640
Statute 37-29-67
\$40 per returned check
Individual Student billing.

640

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
