

Southwest Mississippi Community College

1156 College Drive - Summit, MS 39666

Dr. J. Steven "Steve" Bishop

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,350,844	14,404,086	14,404,086		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,040	7,000	7,000		
Total Salaries, Wages & Fringe Benefits	13,356,884	14,411,086	14,411,086		
2. Travel					
a. Travel & Subsistence (In-State)	261,603	267,893	267,893		
b. Travel & Subsistence (Out-Of-State)	38,753	49,245	49,245		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	300,356	317,138	317,138		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	30,110	64,700	64,700		
b. Communications, Transportation & Utilities	1,112,779	814,485	933,788	119,303	14.65%
c. Public Information	97,376	106,393	106,393		
d. Rents	24,000	46,800	46,800		
e. Repairs & Service	99,895	102,300	102,300		
f. Fees, Professional & Other Services	203,624	192,965	192,965		
g. Other Contractual Services	1,358,461	1,299,303	1,299,303		
h. Data Processing	188,634	149,461	149,461		
i. Other	30,771	44,485	44,485		
Total Contractual Services	3,145,650	2,820,892	2,940,195	119,303	4.23%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	6,449	9,100	9,100		
b. Printing & Office Supplies & Materials	65,709	77,075	77,075		
c. Equipment, Repair Parts, Supplies & Accessories	66,392	69,450	69,450		
d. Professional & Scientific Supplies & Materials	217,343	428,805	548,109	119,304	27.82%
e. Other Supplies & Materials	396,229	442,217	442,217		
Total Commodities	752,122	1,026,647	1,145,951	119,304	11.62%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	286,210	348,146	33,575	(314,571)	(90.36%)
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,752	24,125	24,125		
d. IS Equipment (Data Processing & Telecommunications)	44,101	98,375	98,375		
e. Equipment - Lease Purchase					
f. Other Equipment	517,758	445,377	445,377		
Total Equipment (Schedule D-2)	576,611	567,877	567,877		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,645,119	1,639,500	1,639,500		
TOTAL EXPENDITURES	20,062,952	21,131,286	21,055,322	(75,964)	(0.36%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,868,624	9,024,302	9,024,301	(1)	0.00%
General Fund Appropriation (Enter General Fund Lapse Below)	7,317,310	7,670,466	7,909,073	238,607	3.11%
State Support Special Funds	2,128,563	2,688,172	2,373,601	(314,571)	(11.70%)
Federal Funds _____ Other Special Funds (Specify) _____	787,265	1,408,546	1,408,546		
Indirect State	1,420,932	1,038,601	1,038,601		
Local	8,564,560	8,325,500	8,325,500		
Health and Life Carryover					
Less: Estimated Cash Available Next Fiscal Period	(9,024,302)	(9,024,301)	(9,024,300)	(1)	0.00%
TOTAL FUNDS (equals Total Expenditures above)	20,062,952	21,131,286	21,055,322	(75,964)	(0.36%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	176	212	212		
b.) Perm Part	29				
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Steven Bishop

Submitted by: Andrew Alford

Date: 7/29/2022 9:25 PM

Budget Officer: Andrew Alford / aalford@smcc.edu

Phone Number: 601-276-3704

Title: V. P. of Business Affairs

Official of Board or Commission

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	6,471,893	48.45%		6,013,326	41.73%		6,013,326	41.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,868,045	13.99%		2,085,451	14.47%		2,085,451	14.47%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	473,269	3.54%		925,802	6.42%		925,802	6.42%	
15. Indirect State	1,061,671	7.95%		975,390	6.77%		975,390	6.77%	
16. Local	3,482,006	26.07%		4,411,117	30.61%		4,411,117	30.61%	
17. Health and Life Carryover									
18.									
Total Salaries	13,356,884		66.57%	14,411,086		68.20%	14,411,086		68.44%
1. General _____ State Support Special (Specify) _____	12,385	4.12%		37,150	11.71%		37,150	11.71%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	15,571	5.18%		40,466	12.76%		40,466	12.76%	
15. Indirect State	4,440	1.48%		1,677	0.53%		1,677	0.53%	
16. Local	267,960	89.21%		237,845	75.00%		237,845	75.00%	
17. Health and Life Carryover									
18.									
Total Travel	300,356		1.50%	317,138		1.50%	317,138		1.51%

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	587,630	18.68%		936,200	33.19%		1,055,503	35.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				288,150	10.21%		288,150	9.80%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	69,190	2.20%		144,256	5.11%		144,256	4.91%	
15. Indirect State	73,318	2.33%		4,136	0.15%		4,136	0.14%	
16. Local	2,415,512	76.79%		1,448,150	51.34%		1,448,150	49.25%	
17. Health and Life Carryover									
18.									
Total Contractual	3,145,650		15.68%	2,820,892		13.35%	2,940,195		13.96%
1. General _____ State Support Special (Specify) _____	180,637	24.02%		430,422	41.93%		549,726	47.97%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	24,811	3.30%		85,145	8.29%		85,145	7.43%	
15. Indirect State	60,908	8.10%		7,400	0.72%		7,400	0.65%	
16. Local	485,766	64.59%		503,680	49.06%		503,680	43.95%	
17. Health and Life Carryover									
18.									
Total Commodities	752,122		3.75%	1,026,647		4.86%	1,145,951		5.44%

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	25,692	8.98%		33,575	9.64%		33,575	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	260,518	91.02%		314,571	90.36%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Indirect State									
16. Local									
17. Health and Life Carryover									
18.									
Total Capital Other Than Equipment	286,210		1.43%	348,146		1.65%	33,575		0.16%
1. General _____ State Support Special (Specify) _____	39,073	6.78%		219,793	38.70%		219,793	38.70%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	204,424	35.45%		212,877	37.49%		212,877	37.49%	
15. Indirect State	219,595	38.08%							
16. Local	113,519	19.69%		135,207	23.81%		135,207	23.81%	
17. Health and Life Carryover									
18.									
Total Capital Equipment	576,611		2.87%	567,877		2.69%	567,877		2.70%

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Indirect State									
16. Local									
17. Health and Life Carryover									
18.									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Indirect State									
16. Local									
17. Health and Life Carryover									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Indirect State	1,000	0.06%		50,000	3.05%		50,000	3.05%	
16. Local	1,644,119	99.94%		1,589,500	96.95%		1,589,500	96.95%	
17. Health and Life Carryover									
18.									
Total Subsidies	1,645,119		8.20%	1,639,500		7.76%	1,639,500		7.79%
1. General _____ State Support Special (Specify) _____	7,317,310	36.47%		7,670,466	36.30%		7,909,073	37.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,868,045	9.31%		2,373,601	11.23%		2,373,601	11.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	260,518	1.30%		314,571	1.49%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	787,265	3.92%		1,408,546	6.67%		1,408,546	6.69%	
15. Indirect State	1,420,932	7.08%		1,038,603	4.92%		1,038,603	4.93%	
16. Local	8,408,882	41.91%		8,325,499	39.40%		8,325,499	39.54%	
17. Health and Life Carryover									
18.									
TOTAL	20,062,952		100.00%	21,131,286		100.00%	21,055,322		100.00%

Southwest Mississippi Community College (292-15)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,868,045	2,373,601	2,373,601
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	260,518	314,571	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		2,128,563	2,688,172	2,373,601
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
CTE Perkins Equipment Reimbursement ()	US Department of Education	0.00	0.00	151,310	240,119	240,119
Adult Basic Education (ABE) Grant ()	US Department of Education via MCCB	0.00	0.00	145,417	260,795	260,795
Early Childhood Academy (now R&R) ()	US Department of Human Services	0.00	0.00	217,044	228,744	228,744
Title III Grant ()	US Department of Education	0.00	0.00	182,995	595,170	595,170
College Work Study Federal Portion ()	US Department of Education	0.00	0.00	76,505	78,718	78,718
Administrative/Indirect Federal Cost Recoveries ()		0.00	0.00	13,994	5,000	5,000
Federal Fund TOTAL				787,265	1,408,546	1,408,546

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,868,624	9,024,302	9,024,301
Health and Life Insurance Carryover (3)	Health and Life Carryover			
MSVCC USM Partnership (1)	Mississippi Community College Board			
MSVCC Grants (1)	Mississippi Community College Board			
Kellogg Grant/Mi Best (1)	Mississippi Community College Board	64,748	126,880	126,880
Career Tech Salary (1)	Mississippi Community College Board	832,473	877,253	877,253
Adult Basic Education (ABE) (1)	Mississippi Community College Board	14,893		

Southwest Mississippi Community College (292-15)

Name of Agency

Dual LPN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
Workforce Education Projects (1)	Mississippi Community College Board	473,781		
CTE Scholars Training Program (1)	Mississippi Community College Board			
Advanced Trainer (ICC) (1)	Mississippi Community College Board			
Industrial Trainer (1)	Mississippi Community College Board	35,037	34,468	34,468
MSVCC MILD Hold Harmless (1)	Mississippi Community College Board			
Accountability Project (1)	Mississippi Community College Board			
Workforce Challenge Grant (1)	Mississippi Community College Board			
MELO Grant (ICC) (1)	Mississippi Community College Board			
CTE Fees Collected (1)	Mississippi Community College Board			
Miscellaneous Income (2)	Local Funding	319,920	387,000	387,000
Student Fees (2)	Local Funding	6,638,790	6,445,000	6,445,000
District Taxes (2)	Local Funding	1,552,384	1,455,000	1,455,000
Sales Tax (2)	Local Funding	11,466	8,500	8,500
Local/Private Grants (2)	Local Funding	42,000	30,000	30,000
Other Special Fund TOTAL		18,854,116	18,388,403	18,388,402

SECTIONS S + A + B TOTAL	21,769,944	22,485,121	22,170,549
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/22	Balance as of 6/30/23	Balance as of 6/30/24
Maintenance Fund	XXX5107	First Bank of MS	4,369,815	4,500,000	4,500,000
Savings Fund	XXX0550	First Bank of MS	2,675,421	2,500,000	2,500,000

* 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.

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,471,893	1,868,045	473,269	4,543,677	13,356,884
Travel	12,385		15,571	272,400	300,356
Contractual Services	587,630		69,190	2,488,830	3,145,650
Commodities	180,637		24,811	546,674	752,122
Other Than Equipment	25,692	260,518			286,210
Equipment	39,073		204,424	333,114	576,611
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,645,119	1,645,119
Total	7,317,310	2,128,563	787,265	9,829,814	20,062,952
No. of Positions (FTE)	72.00	29.00	8.50	95.50	205.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,013,326	2,085,451	925,802	5,386,507	14,411,086
Travel	37,150		40,466	239,522	317,138
Contractual Services	936,200	288,150	144,256	1,452,286	2,820,892
Commodities	430,422		85,145	511,080	1,026,647
Other Than Equipment	33,575	314,571			348,146
Equipment	219,793		212,877	135,207	567,877
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,639,500	1,639,500
Total	7,670,466	2,688,172	1,408,546	9,364,102	21,131,286
No. of Positions (FTE)	75.10	32.00	14.50	90.40	212.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	119,303				119,303
Commodities	119,304				119,304
Other Than Equipment		(314,571)			(314,571)
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	238,607	(314,571)			(75,964)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	6,013,326	2,085,451	925,802	5,386,507
Travel	37,150		40,466	239,522	317,138
Contractual Services	1,055,503	288,150	144,256	1,452,286	2,940,195
Commodities	549,726		85,145	511,080	1,145,951
Other Than Equipment	33,575				33,575
Equipment	219,793		212,877	135,207	567,877
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,639,500	1,639,500
Total	7,909,073	2,373,601	1,408,546	9,364,102	21,055,322
No. of Positions (FTE)	75.10	32.00	14.50	90.40	212.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

REVISED: 9/9/2022 11:06:21 AM

Southwest Mississippi Community College (292-15)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	4,678,044	2,103,601	1,324,828	3,040,440	11,146,913
2.	Instructional Support	422,868			92,173	515,041
3.	Student Services	807,024		78,718	3,283,023	4,168,765
4.	Institutional Support	1,248,396	270,000	5,000	1,419,644	2,943,040
5.	Physical Plant Operation	752,741			1,528,822	2,281,563
	Summary of All Programs	7,909,073	2,373,601	1,408,546	9,364,102	21,055,322

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,270,263	1,868,045	396,764	1,106,190	7,641,262
Travel	7,565		15,571	37,688	60,824
Contractual Services	98,411		55,196	228,297	381,904
Commodities	180,637		24,811	103,461	308,909
Other Than Equipment					
Equipment	39,073		204,424	239,284	482,781
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				871,212	871,212
Total	4,595,949	1,868,045	696,766	2,586,132	9,746,892
No. of Positions (FTE)	49.00	29.00	8.50	26.25	112.75

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,458,015	2,085,451	847,084	1,908,602	8,299,152
Travel	37,150		40,466	21,422	99,038
Contractual Services	303,700	18,150	144,256	161,166	627,272
Commodities	430,422		80,145	59,900	570,467
Other Than Equipment					
Equipment	210,150		212,877	2,350	425,377
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				887,000	887,000
Total	4,439,437	2,103,601	1,324,828	3,040,440	10,908,306
No. of Positions (FTE)	46.10	32.00	14.50	26.00	118.60

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	119,303				119,303
Commodities	119,304				119,304
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	238,607				238,607
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,458,015	2,085,451	847,084	1,908,602	8,299,152
Travel	37,150		40,466	21,422	99,038
Contractual Services	423,003	18,150	144,256	161,166	746,575
Commodities	549,726		80,145	59,900	689,771
Other Than Equipment					
Equipment	210,150		212,877	2,350	425,377
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				887,000	887,000
Total	4,678,044	2,103,601	1,324,828	3,040,440	11,146,913
No. of Positions (FTE)	46.10	32.00	14.50	26.00	118.60

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

Instructional Support

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	260,789			183,872	444,661
Travel				431	431
Contractual Services				36,195	36,195
Commodities				1,796	1,796
Other Than Equipment	25,692				25,692
Equipment				1,041	1,041
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	286,481			223,335	509,816
No. of Positions (FTE)	3.00			3.35	6.35

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	389,293			60,423	449,716
Travel				1,000	1,000
Contractual Services				9,675	9,675
Commodities				4,950	4,950
Other Than Equipment	33,575				33,575
Equipment				16,125	16,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	422,868			92,173	515,041
No. of Positions (FTE)	4.00			1.50	5.50

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15) Program 2 of 5
Instructional Support

Name of Agency Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	389,293			60,423	449,716
Travel				1,000	1,000
Contractual Services				9,675	9,675
Commodities				4,950	4,950
Other Than Equipment	33,575				33,575
Equipment				16,125	16,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	422,868			92,173	515,041
No. of Positions (FTE)	4.00			1.50	5.50

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	534,163		76,505	1,772,657	2,383,325
Travel	2,373			224,188	226,561
Contractual Services				391,820	391,820
Commodities				252,459	252,459
Other Than Equipment					
Equipment				55,207	55,207
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				773,907	773,907
Total	536,536		76,505	3,470,238	4,083,279
No. of Positions (FTE)	6.00			30.90	36.90

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	807,024		78,718	1,619,298	2,505,040
Travel				198,525	198,525
Contractual Services				405,445	405,445
Commodities				246,130	246,130
Other Than Equipment					
Equipment				61,125	61,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				752,500	752,500
Total	807,024		78,718	3,283,023	4,168,765
No. of Positions (FTE)	9.00			27.20	36.20

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

Program 3 of 5

Student Services

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	807,024		78,718	1,619,298	2,505,040
Travel				198,525	198,525
Contractual Services				405,445	405,445
Commodities				246,130	246,130
Other Than Equipment					
Equipment				61,125	61,125
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				752,500	752,500
Total	807,024		78,718	3,283,023	4,168,765
No. of Positions (FTE)	9.00			27.20	36.20

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,156,228			614,602	1,770,830
Travel	2,447			9,880	12,327
Contractual Services	215,873		13,994	1,059,626	1,289,493
Commodities				71,086	71,086
Other Than Equipment					
Equipment				37,492	37,492
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,374,548		13,994	1,792,686	3,181,228
No. of Positions (FTE)	13.00			12.50	25.50

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	981,253			942,312	1,923,565
Travel				17,575	17,575
Contractual Services	257,500	270,000		331,550	859,050
Commodities			5,000	74,600	79,600
Other Than Equipment					
Equipment	9,643			53,607	63,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,248,396	270,000	5,000	1,419,644	2,943,040
No. of Positions (FTE)	15.00			12.25	27.25

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	981,253			942,312	1,923,565
Travel				17,575	17,575
Contractual Services	257,500	270,000		331,550	859,050
Commodities			5,000	74,600	79,600
Other Than Equipment					
Equipment	9,643			53,607	63,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,248,396	270,000	5,000	1,419,644	2,943,040
No. of Positions (FTE)	15.00			12.25	27.25

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	250,450			866,356	1,116,806
Travel				213	213
Contractual Services	273,346			772,892	1,046,238
Commodities				117,872	117,872
Other Than Equipment		260,518			260,518
Equipment				90	90
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	523,796	260,518		1,757,423	2,541,737
No. of Positions (FTE)	1.00			22.50	23.50

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	377,741			855,872	1,233,613
Travel				1,000	1,000
Contractual Services	375,000			544,450	919,450
Commodities				125,500	125,500
Other Than Equipment		314,571			314,571
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	752,741	314,571		1,528,822	2,596,134
No. of Positions (FTE)	1.00			23.45	24.45

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment		(314,571)			(314,571)
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(314,571)			(314,571)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	377,741			855,872	1,233,613
Travel				1,000	1,000
Contractual Services	375,000			544,450	919,450
Commodities				125,500	125,500
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	752,741			1,528,822	2,281,563
No. of Positions (FTE)	1.00			23.45	24.45

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Southwest Mississippi Community College

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Operational	Total Funding Change	FY 2024 Total Request		
SALARIES	8,299,152					8,299,152		
GENERAL	3,458,015					3,458,015		
ST. SUP. SPECIAL	2,085,451					2,085,451		
FEDERAL	847,084					847,084		
OTHER	1,908,602					1,908,602		
TRAVEL	99,038					99,038		
GENERAL	37,150					37,150		
ST. SUP.SPECIAL								
FEDERAL	40,466					40,466		
OTHER	21,422					21,422		
CONTRACTUAL	627,272			119,303	119,303	746,575		
GENERAL	303,700			119,303	119,303	423,003		
ST. SUP. SPECIAL	18,150					18,150		
FEDERAL	144,256					144,256		
OTHER	161,166					161,166		
COMMODITIES	570,467			119,304	119,304	689,771		
GENERAL	430,422			119,304	119,304	549,726		
ST. SUP. SPECIAL								
FEDERAL	80,145					80,145		
OTHER	59,900					59,900		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	425,377					425,377		
GENERAL	210,150					210,150		
ST. SUP. SPECIAL								
FEDERAL	212,877					212,877		
OTHER	2,350					2,350		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	887,000					887,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	887,000					887,000		
TOTAL	10,908,306			238,607	238,607	11,146,913		

FUNDING

GENERAL FUNDS	4,439,437			238,607	238,607	4,678,044		
ST. SUP. SPCL FUNDS	2,103,601					2,103,601		
FEDERAL FUNDS	1,324,828					1,324,828		
OTHER SP. FUNDS	3,040,440					3,040,440		
TOTAL	10,908,306			238,607	238,607	11,146,913		

POSITIONS

GENERAL FTE	46.10					46.10		
ST. SUP. SPCL. FTE	32.00					32.00		
FEDERAL FTE	14.50					14.50		
OTHER SP. FTE	26.00					26.00		
TOTAL	118.60					118.60		

PRIORITY LEVEL :

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Southwest Mississippi Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	449,716				449,716			
GENERAL	389,293				389,293			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	60,423				60,423			
TRAVEL	1,000				1,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
CONTRACTUAL	9,675				9,675			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,675				9,675			
COMMODITIES	4,950				4,950			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,950				4,950			
CAPITAL-OTE	33,575				33,575			
GENERAL	33,575				33,575			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,125				16,125			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,125				16,125			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	515,041				515,041			

FUNDING

GENERAL FUNDS	422,868				422,868			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	92,173				92,173			
TOTAL	515,041				515,041			

POSITIONS

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.50				1.50			
TOTAL	5.50				5.50			

PRIORITY LEVEL :

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Southwest Mississippi Community College

3 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	2,505,040				2,505,040			
GENERAL	807,024				807,024			
ST. SUP. SPECIAL								
FEDERAL	78,718				78,718			
OTHER	1,619,298				1,619,298			
TRAVEL	198,525				198,525			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	198,525				198,525			
CONTRACTUAL	405,445				405,445			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	405,445				405,445			
COMMODITIES	246,130				246,130			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	246,130				246,130			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	61,125				61,125			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	61,125				61,125			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	752,500				752,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	752,500				752,500			
TOTAL	4,168,765				4,168,765			

FUNDING

GENERAL FUNDS	807,024				807,024			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	78,718				78,718			
OTHER SP. FUNDS	3,283,023				3,283,023			
TOTAL	4,168,765				4,168,765			

POSITIONS

GENERAL FTE	9.00				9.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	27.20				27.20			
TOTAL	36.20				36.20			

PRIORITY LEVEL :

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Southwest Mississippi Community College

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,923,565				1,923,565			
GENERAL	981,253				981,253			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	942,312				942,312			
TRAVEL	17,575				17,575			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,575				17,575			
CONTRACTUAL	859,050				859,050			
GENERAL	257,500				257,500			
ST. SUP. SPECIAL	270,000				270,000			
FEDERAL								
OTHER	331,550				331,550			
COMMODITIES	79,600				79,600			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,000				5,000			
OTHER	74,600				74,600			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	63,250				63,250			
GENERAL	9,643				9,643			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	53,607				53,607			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,943,040				2,943,040			

FUNDING

GENERAL FUNDS	1,248,396				1,248,396			
ST. SUP. SPCL FUNDS	270,000				270,000			
FEDERAL FUNDS	5,000				5,000			
OTHER SP. FUNDS	1,419,644				1,419,644			
TOTAL	2,943,040				2,943,040			

POSITIONS

GENERAL FTE	15.00				15.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	12.25				12.25			
TOTAL	27.25				27.25			

PRIORITY LEVEL :

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Southwest Mississippi Community College

5 - Physical Plant Operation

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,233,613				1,233,613			
GENERAL	377,741				377,741			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	855,872				855,872			
TRAVEL	1,000				1,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
CONTRACTUAL	919,450				919,450			
GENERAL	375,000				375,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	544,450				544,450			
COMMODITIES	125,500				125,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	125,500				125,500			
CAPITAL-OTE	314,571		(314,571)	(314,571)				
GENERAL								
ST. SUP. SPECIAL	314,571		(314,571)	(314,571)				
FEDERAL								
OTHER								
EQUIPMENT	2,000				2,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,596,134		(314,571)	(314,571)	2,281,563			

FUNDING

GENERAL FUNDS	752,741				752,741			
ST. SUP. SPCL FUNDS	314,571		(314,571)	(314,571)				
FEDERAL FUNDS								
OTHER SP. FUNDS	1,528,822				1,528,822			
TOTAL	2,596,134		(314,571)	(314,571)	2,281,563			

POSITIONS

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	23.45				23.45			
TOTAL	24.45				24.45			

PRIORITY LEVEL :

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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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operational Costs:

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

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

Southwest Mississippi Community College

2 - Instructional Support

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

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

Southwest Mississippi Community College

3 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The objective of Student Services is to provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

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

Southwest Mississippi Community College

4 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

Program 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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Reduction of FY 2023 capital expense fund appropriation.

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Total Number of FTE Students	0.00	1,577.70	1,750.00	1,755.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students)	0.00	1,188.20	1,385.00	1,385.00
3 Number of FTE students in ADN	0.00	129.50	135.00	135.00
4 Number of FTE students in Career- Tech Programs	0.00	259.20	260.00	260.00
5 Number of FTE students in ABE & GED	0.00	31.70	40.00	40.00
6 Number served (duplicated headcount) through Workforce Center	0.00	26,479.00	8,500.00	9,000.00
7 Number of approved Career-Tech Programs	0.00	31.00	30.00	31.00
8 Number of FTE students in developmental courses	0.00	117.27	160.00	160.00
9 Number of FTE students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course	0.00	53.53	75.00	75.00
10 Number of AA and A.D.N degrees awarded per 100 FTE	0.00	17.66	16.00	16.00
11 Number of awards of AAS degrees or Certificates per 100 FTE	0.00	12.09	13.00	13.00
12 Number of credit hours earned by dual credit/ dual enrollment students	0.00	917.00	1,100.00	1,100.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	0.00	19.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost Per FTE Student- Academic and ADN	0.00	4,846.15	4,290.00	4,290.00
2 Cost Per FTE Student- Career- Tech	0.00	8,826.20	6,925.00	6,925.00
3 Cost Per FTE Student- Other	0.00	13,054.05	6,480.00	6,480.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures	0.00	29.00	34.00	34.00
5 Instructional costs for career-technical programs as a percentage of total expenditures	0.00	11.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	0.00	29.74	32.00	32.00
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	0.00	12.82	17.50	17.50

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Southwest Mississippi Community College (292-15)		1 - Instruction			
Name of Agency				PROGRAM NAME	
3	Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	0.00	1,209.00	8.00	8.00
4	Number of Certificates Awarded per 100 FTE Enrollment (%)	0.00	4.83	9.50	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 (%)	0.00	11.10	18.50	19.00
6	Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	0.00	50.70	47.00	47.00
7	Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	0.00	100.00	100.00	100.00
8	Number of FTE students in developmental courses	0.00	117.27	60.00	61.00
9	Percentage of Graduates (%)	0.00	45.10	33.50	34.00
10	Percentage of Transfers (%)	0.00	17.60	21.00	22.00
11	Percentage of Retention (%)	0.00	3.60	9.00	10.00
12	Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	0.00	20.92	24.00	25.00
13	Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	0.00	89.40	91.00	94.00
14	Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	0.00	59.00	70.00	70.00
15	Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	0.00	36.90	68.00	70.00
16	Number of High School Equivalencies awarded	0.00	26.00	2,325.00	2,330.00
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)	0.00	3.27	4.00	5.00
18	Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11)	0.00	10.00	15.00	15.00
19	Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	0.00	(38.00)	67.00	67.00
20	Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	0.00	89.40	83.00	84.00
21	Total Cost per Full-Time Equivalent Student (\$)	0.00	12,716.58	12,075.02	12,176.58

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Southwest Mississippi Community College (292-15)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of FTE students afforded library support services	0.00	1,479.10	1,500.00	1,500.00
2 Number of Instructional Support staff	0.00	6.35	7.00	8.00

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Instructional Support Cost per FTE student	0.00	344.68	343.36	343.61

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater	0.00	2.54	2.50	2.75

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of FTE students receiving student support services	0.00	1,479.10	1,500.00	1,500.00
2 Number of unduplicated headcount students receiving student aid	0.00	1,673.00	1,800.00	1,850.00

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Student services cost per FTE student	0.00	2,760.65	2,779.18	2,779.18

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of students receiving financial aid will be 1757	0.00	1,757.00	1,800.00	1,800.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs)	0.00	0.00	0.00	0.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Southwest Mississippi Community College (292-15)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of FTE students served	0.00	1,479.10	1,500.00	1,500.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Institutional Support cost per FTE student	0.00	2,150.79	1,962.03	1,962.03

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	0.00	15.90	12.50	12.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Building square footage maintained	0.00	581,720.00	581,720.00	600,000.00
2 Acres maintained	0.00	187.00	187.00	187.00
3 Number of injuries sustained by students, faculty, and staff	0.00	3.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost of maintenance per square foot	0.00	4.37	4.46	3.80
2 Cost of maintenance per acre	0.00	13,592.18	13,883.07	12,200.87
3 Cost of maintenance per FTE student	0.00	1,718.43	950.00	950.00
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.81	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures	0.00	3.99	2.75	2.50
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE	0.00	1.15	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College (292-15)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	4,439,437	(230,114)	4,209,323	(5.18%)
State Support Special	2,103,601		2,103,601	
Federal	1,324,828		1,324,828	
Other Special	3,040,440		3,040,440	
TOTAL	10,908,306	(230,114)	10,678,192	

Narrative Explanation:

Program Name: (2) Instructional Support				
General	422,868		422,868	
State Support Special				
Federal				
Other Special	92,173		92,173	
TOTAL	515,041		515,041	

Narrative Explanation:

Program Name: (3) Student Services				
General	807,024		807,024	
State Support Special				
Federal	78,718		78,718	
Other Special	3,283,023		3,283,023	
TOTAL	4,168,765		4,168,765	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	1,248,396		1,248,396	
State Support Special	270,000		270,000	
Federal	5,000		5,000	
Other Special	1,419,644		1,419,644	
TOTAL	2,943,040		2,943,040	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General	752,741		752,741	
State Support Special	314,571		314,571	
Federal				
Other Special	1,528,822		1,528,822	
TOTAL	2,596,134		2,596,134	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Southwest Mississippi Community College (292-15)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	7,670,466	(230,114)	7,440,352	(3.00%)
State Support Special	2,688,172		2,688,172	
Federal	1,408,546		1,408,546	
Other Special	9,364,102		9,364,102	
TOTAL	21,131,286	(230,114)	20,901,172	

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 2023:

Twelve (12)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Chris Hollis	Liberty, MS	Amite County Board of Supervisors	01/01/2018	Five Years
2. Bettye Fenn	Meadville, MS	Amite County Board of Supervisors	01/08/2019	Five Years
3. Kellee Sharp Smith	Smithdale, MS	Amite County Board of Supervisors	01/08/2019	Five Years
4. Symeria Thompson	McComb, MS	Pike County Board of Supervisors	07/01/2019	Five Years
5. Reggie Jones	Liberty, MS	Amite County Board of Supervisors	01/04/2020	Five Years
6. Lee Wilson	Magnolia, MS	Pike County Board of Supervisors	02/01/2020	Five Years
7. Bobby Nelson	Ruth, MS	Pike County Board of Supervisors	04/01/2020	Five Years
8. Jimmy Lowery	Tylertown, MS	At-Large SMCC Trustees	07/01/2020	Five years
9. Debra Jackson	McComb, MS	Pike County Board of Supervisors	08/01/2020	Five Years
10. Rev. Robert Vick, Jr.	Summit, MS	Pike County Board of Supervisors	08/01/2020	Five Years
11. T W Bearden	Tylertown, MS	Walthall County Board of Supervisors	09/08/2020	Five Years
12. Dr. Henry L. Lewis, III	Liberty, MS	Amite County Board of Supervisors	01/04/2021	Five Years
13. Stephanie Carr	McComb, MS	Pike County Board of Supervisors	02/07/2021	Five Years
14. Treva Reid	Centerville, MS	Wilkinson County Board of Supervisors	03/01/2022	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Employee	30,110	64,700	64,700
Tuition			
Total	30,110	64,700	64,700
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
Postage, Box Rent, etc.	16,924	25,485	25,485
Telephone and Internet Lines	295,528	104,000	104,000
Electricity	579,204	525,000	644,303
Natural Gas	120,161	100,000	100,000
Water, Sewage and Other	100,962	60,000	60,000
Total	1,112,779	814,485	933,788
C. Public Information (61300xxx-6131xxxx)			
Advertising and Public Relation	97,376	106,393	106,393
Total	97,376	106,393	106,393
D. Rents (61400xxx-61490xxx)			
Building and Floor Space	24,000	46,800	46,800
Equipment Rental			
Total	24,000	46,800	46,800
E. Repairs & Service (61500xxx)			
Building/Grounds	23,897	21,150	21,150
Service Contracts on Equipment	75,998	81,150	81,150
Total	99,895	102,300	102,300
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Accounting	45,227	40,000	40,000
715 Personnel Service Contracts			
715 Court Costs and Reporters			
715 Laboratory and Testing Fees			
715 Contract Worker			
715 Security Services			
715 Engineering			
715 Department of Audit			
715 Legal	23,024	12,500	12,500
715 Medical Services		2,800	2,800

**SCHEDULE B
CONTRACTUAL SERVICES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
715 Professional Fees	135,373	137,665	137,665
Total	203,624	192,965	192,965
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance			
MSVCC Fees to MCCB			
704 Printing and Reproduction Services	95,739	95,365	95,365
714 Property Insurance and Fidelity Bonds	716,243	718,910	718,910
716 Binding			
717 Other Contractual	546,479	485,028	485,028
717 Pest Control			
718 Membership Dues			
Total	1,358,461	1,299,303	1,299,303
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education	6,810		
Repair, Maintenance, and Service of Equipment	134,171		
ITS Fees - Procurement Services			
719 Software Acquisition	47,653	20,911	20,911
720 Software Maintenance		128,550	128,550
Total	188,634	149,461	149,461
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions	30,771	44,485	44,485
Total	30,771	44,485	44,485
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,145,650	2,820,892	2,940,195
Funding Summary:			
General Funds	587,630	936,200	1,055,503
State Support Special Funds		288,150	288,150
Federal Funds	69,190	144,256	144,256
Other Special Funds	2,488,830	1,452,286	1,452,286
Total Funds	3,145,650	2,820,892	2,940,195

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material			
725 Small Tools			
727-729 Landscape, Fertilizer, and Poison	6,449	9,100	9,100
Total	6,449	9,100	9,100
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies			
722 Office Supplies and Materials	65,709	77,075	77,075
732 Printing, Binding and Reproduction			
Total	65,709	77,075	77,075
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automobile Supplies & Expenses (less chargeback)	66,392	69,450	69,450
745 Vehicle Tags, Taxes and Inspections			
749 Other Current Expenses			
Total	66,392	69,450	69,450
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Educational Materials	217,343	428,805	548,109
Total	217,343	428,805	548,109
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Costs			
724 Janitorial Supplies	51,484	52,000	52,000
731 Other Supplies and Materials	238,697	268,967	268,967
733 Firearm Supplies			
735 Purchases, Resale Books			
736 Cost of Sales MDSE			
742 Energy Management Transfers			
747 Sales Tax			
748 Bad Debt			
749 Student Activities			
751 Food for Persons	105,691	120,250	120,250
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
755 Minor Equipment	357	1,000	1,000
Total	396,229	442,217	442,217
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	752,122	1,026,647	1,145,951
Funding Summary:			
General Funds	180,637	430,422	549,726
State Support Special Funds			
Federal Funds	24,811	85,145	85,145
Other Special Funds	546,674	511,080	511,080
Total Funds	752,122	1,026,647	1,145,951

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Lands (63100xxx)			
Land for Buildings			
Land for Right Away			
land Purchases for other purchases			
Total			
B. Buildings & Improvements (63100xxx)			
Debt Retirement from E&G			
861 Building and Fixtures			
881 Other Structures and Improvements (from E&G)	260,518	314,571	
Total	260,518	314,571	
C. Infrastructure & Other (63100xxx)			
Library Database System			
Audio Visuals			
851-852 Library Book & Films	2,695	10,575	10,575
854 Periodicals	22,997	23,000	23,000
Total	25,692	33,575	33,575
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	286,210	348,146	33,575
Funding Summary:			
General Funds	25,692	33,575	33,575
State Support Special Funds	260,518	314,571	
Federal Funds			
Other Special Funds			
Total Funds	286,210	348,146	33,575

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College (292-15)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
New 821						
Replacement 821						
Total						

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
New 821	1	5,163	1	8,444	1	8,444
Replacement 821	1	9,589	1	15,681	1	15,681
Total		14,752		24,125		24,125

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
New	1	15,435	1	34,431	1	34,431
Replacement	1	28,666	1	63,944	1	63,944
Total		44,101		98,375		98,375

F. Other Equipment (63200xxx)						
Replacement Ed Furniture and Equipment 811	1	249,437	1	250,966	1	250,966
New Ed Furniture and Equipment 811	1	134,312	1	135,136	1	135,136
Replacement Other Equipment 891	1	87,106	1	38,529	1	38,529
New Other Equipment 891	1	46,903	1	20,746	1	20,746
Total		517,758		445,377		445,377

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		576,611		567,877		567,877
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Funding Summary:						
General Funds		39,073		219,793		219,793
State Support Special Funds						
Federal Funds		204,424		212,877		212,877
Other Special Funds		333,114		135,207		135,207
Total Funds		576,611		567,877		567,877

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

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
XXX Passenger vehicle							
XXX Passenger Van							
XXX Truck							
XXX Buses							
XXX SUV							
XXX Cargo Van							
XXX Other Vehicle							
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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
6340100 Cellular Phone							
Total							

B. Pagers (63200xxx, 63400xxx)							
Pager							
Total							

C. Wireless Personal Digital Assistants (63400xxx)							
Wireless PDA							
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB			
Transfer to other Funds			
Total			
C. Grants to Non-Government Instns & Inds (67152xxx)			
739 Scholarships	1,644,119	1,589,500	1,589,500
741 Awards	1,000	50,000	50,000
Total	1,645,119	1,639,500	1,639,500
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Interest of Lease Purchases			
Total			
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fund			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,645,119	1,639,500	1,639,500
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,645,119	1,639,500	1,639,500
Total Funds	1,645,119	1,639,500	1,639,500

NARRATIVE
2024 BUDGET REQUEST

Southwest Mississippi Community College (292-15)

Name of Agency

NARRATIVE
2024 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 2023 educational and general budget of \$21,369,893, an increase of \$238,607 or 1.1% over the fiscal year 2023 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:

Contractual Services (Communication, Transportation, & Utilities) \$119,303
Commodities (Instructional Supplies & Professional Supplies) \$119,304

Total Increase in State Funding \$238,607

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 \$119,303
Contractual Services includes Communications, Transportation & Utilities.

I.C. COMMODITIES Total Increase \$119,304
Commodities are those goods and supplies used and usually consumed in the day-to-day operation of the institution. The increase is needed to help offset increases in commodity prices.

I.D.2. EQUIPMENT – Schedule D-2. Total Increase \$ 0

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

REVISED: 9/9/2022 11:06:26 AM

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrew Alford	Washington DC	MCCB Fellows Program	2,447	General
Ben Melson	Pineville LA	Softball recruiting	180	Local
Blake Brewer	Washington DC	MCCB Fellows Program	2,373	General
Brent Harris	Mansfield TX	Basketball tournament	1,768	Local
Bryan Bender	Mariana FL	Basketball tournament Chipola Classic	3,234	Local
Bryan Bender	Emerson GA	Basketball tourn Showcase Jamboree	3,179	Local
Bryan Bender	New Orleans LA	Basketball tournament	183	Local
Bryan Bender	Baton Rouge LA	Basketball recruiting	237	Local
Charles Beene	San Antonio TX	AREC Conference	1,808	General
Charles Morris	Waco TX	OSHA training	1,279	Indirect State Workforce
Cindy Henderson	Louisville KY	NCA college cheer camp	4,509	Local
Clifton Collins	Tampa FL	Football recruiting	2,075	Local
Clifton Collins	Birmingham AL	Football recruiting	703	Local
Clint Dunn	Nashville TN	Groundwater training	2,093	General
Corey Schmidt	Columbus GA	Basketball recruiting	1,151	Local
Courtland Hays	San Antonio TX	Football recruiting	720	Local
Derrick Mount	Hammond LA	Baseball recruiting	109	Local
Dewanna Rand Achord	Baton Rouge LA	Nursing Program Clinicals	418	General
Dewanna Rand Achord	Hammond LA	Nursing Program Clinicals	323	General
Dominique Sullivan	Gonzales LA	Football recruiting	583	Local
Hannah Price	Houston TX	Softball recruiting	512	Local
Hannah Price	Broussard LA	Softball recruiting	137	Local
Jack Edmonson	Delgado LA	Baseball recruiting	354	Local
Jack Edmonson	Sulphur LA	Baseball recruiting	212	Local
Janice McKellar	Memphis TN	Attend Workforce Crisis Seminar	325	General
Jennifer Knight	Point Clear AL	CUPA Human Resources meeting	983	Local
Jermaine Jones	San Antonio TX	Football coaching clinic	504	Local
Jerry Turner	Robertsdale AL	Lineman truck inspection	253	General
Jim McKinley	Lafayette LA	OPG Industry standard testing	608	General
Leigh Ann Creel	Hammond LA	Nursing Program Clinicals	207	General
Mack S Johnson	Youngsville LA	Softball recruiting	292	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

REVISED: 9/9/2022 11:06:26 AM

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Michael Clements	Acadiana LA	Softball recruiting	278	Local
Nicole Daigle	Memphis TN	Soccer recruiting	1,395	Local
Rebecca Newman	Point Clear AL	CUPA Human Resources meeting	1,015	Local
Roger Smith	Hammond LA	Basketball recruiting	125	Local
Shalin Hoops	Pineville LA	Basketball recruiting	145	Local
Suzonne McLean	Hammond LA	Nursing Program Clinicals	1,125	General
Trevor Stigers	New Orleans LA	Football recruiting	506	Local
Yolanda Young	New Orleans LA	Teacher training	405	General
Total Out of State Cost			\$ 38,753	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
715 Accounting					
Accounting/Auditing Services					
<i>Comp. Rate: Per Contract</i>	No	45,227	40,000	40,000	Local
Total 715 Accounting		45,227	40,000	40,000	
715 Legal					
Legal/Legal Services					
<i>Comp. Rate: Per Contract</i>	No	23,024	12,500	12,500	Local
Total 715 Legal		23,024	12,500	12,500	
715 Medical Services					
Medical/Medical Services					
<i>Comp. Rate: Per Agreement</i>	No		2,800	2,800	Local
Total 715 Medical Services			2,800	2,800	
715 Professional Fees					
AAA AMBULANCE SERVICES/AMBULANCE SERVICES					
<i>Comp. Rate: \$375 PER GAME</i>		1,875			LOCAL
ACEN/ACCREDITATION SERVICES					
<i>Comp. Rate: PER INVOICE</i>		2,875			LOCAL
ADVOCACY BUILD, LLC/POLICY PREP FOR CFPF FELLOWS					
<i>Comp. Rate: PER INVOICE</i>		2,100			LOCAL
ALBERT L CARTER/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
ALFRED WEATHERSBY/FOOTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		425			LOCAL
AMERICAN MEDICAL RESPONSE/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		8,295			INDIRECT STATE
Anthony Patterson/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
ASHTON DILLON/FOOTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		500			LOCAL
BAKER WARREN/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BEAU MELANCON/M BASKETBALL OFFICIAL					
<i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
BEN COLE/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
Ben S Melson/SOFTBALL GAME OFFICIAL					
<i>Comp. Rate: \$180 PER GAME</i>		720			LOCAL
BILLY POWE/CONSTRUCT STAGE SET					
<i>Comp. Rate: PER CONTRACT</i>		1,000			LOCAL
BILLY POWE/STAGE SOUND AND LIGHTING					
<i>Comp. Rate: PER CONTRACT</i>		4,000			LOCAL

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
BOBBY BARLOW/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			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>		225			LOCAL
BRIAN EBY/BASEBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		810			LOCAL
BRUMFIELD KENNETH/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		300			LOCAL
BRYAN BORILL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
BUDDY BURT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
CARL ALEXANDER/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
CARL CARSON/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$260 PER GAME</i>		260			LOCAL
CHANDRA ADAMS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
CHARLES G PIGOTT JR/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
CHARLES SPENCER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
CHRISTOPHER REED/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
CHRISTOPHER SHEA LOTT/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		82			LOCAL
COLLINS CLIFTON/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		50			LOCAL
CONRAD NEWMAN/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
CORRY BIALOTA/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		50			LOCAL
CUNNINGHAM JEFF/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
CURTIS LOWE/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
D JUAN POOLE/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		540			LOCAL
DALE HARGRAVE/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
DAMIEN RICHARD/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		175			LOCAL
DANIEL HARRIS/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$300 PER GAME</i>		300			LOCAL

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
DANIEL HARRIS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
DANNY SPEED/PERCUSSION CONSULTATION <i>Comp. Rate: PER CONTRACT</i>		2,400			LOCAL
DARRYL B SIMS/PERCUSSION CONSULTATION <i>Comp. Rate: PER CONTRACT</i>		500			LOCAL
DARRYL WILSON/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		625			LOCAL
DAVID BLACKWELL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
DAVID E BURT JR/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		360			LOCAL
DAVID E BURT JR/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
DAVID RATNER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
DENORRIS SKINNER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
DERRICK MCINNIS/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
DEWAYNE THOMAS/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
DOMINIQUE SUTTON/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
E. DIANNE WILKINSON/MNA VIRTURAL TRAINING <i>Comp. Rate: PER INVOICE</i>		139			LOCAL
EARL LENNIE/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
EARNEST JARRELL/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		300			LOCAL
EDWARD RUSS, JR/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
ERIC BOWDEN/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$300 PER GAME</i>		300			LOCAL
ERIC MCCULLUM/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
FROG STREET PRESS LLC/VIRTUAL PRE K TRAINING <i>Comp. Rate: PER INVOICE</i>		594			LOCAL
GARRETT THERIOT/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
GEORGE CURRY/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$260 PER GAME</i>		260			LOCAL
GILES, LAWRENCE/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		120			LOCAL
GLENN ADAMS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
GLENN LUCAS JR/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		500			LOCAL
GREGORY LUCIEN/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		900			LOCAL
HAYDEN ADKINS/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		50			LOCAL
HINDS COMMUNITY COLLEGE/SOFTBALL GAME <i>Comp. Rate: PER INVOICE</i>		400			LOCAL
HURST REVIEW SERVICES/TEST REVIEW SERVICES <i>Comp. Rate: PER INVOICE</i>		21,900			LOCAL
JACKIE W LOCKE/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
JACOB LOUIS LANDRY/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		300			LOCAL
JAMAL PORTER/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		275			LOCAL
JAMIE OSTER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		700			LOCAL
JANE GRAVES/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		700			LOCAL
JOE EMBRY/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		300			LOCAL
JOE EMBRY/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		195			LOCAL
JOHN JODY KYZAR/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOHN WELLS/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		300			LOCAL
JOMARE HARRIS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOSE DUPUY/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$250 PER GAME</i>		250			LOCAL
JOSEPH B EMBRY/ATHLETIC BROADCASTLING <i>Comp. Rate: PER CONTRACT</i>		13,750			LOCAL
JOSEPH GUYTON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
KAEL SALOY/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
KALEN HAMILTON/BASEBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		540			LOCAL
KEVIN BRITT/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
LA STATE BOARD OF NURSING/CLINICAL AFFILIATION <i>Comp. Rate: PER INVOICE</i>		250			LOCAL
LACI GODBOLD/REDLINE DANCE INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		3,200			LOCAL

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
LACI GODBOLD/STAGE BAND CHOREOGRAPHY <i>Comp. Rate: PER CONTRACT</i>		4,000			LOCAL
LEMON SULLIVAN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
LLOYD BARROW JR/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
LORIN LEWIS/DIRECT STAGE BAND SHOW <i>Comp. Rate: PER CONTRACT</i>		12,000			LOCAL
LUCAS F SANTOS/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
MARCHING SHOW CONCEPTS/BAND DRILL DESIGN <i>Comp. Rate: PER CONTRACT</i>		3,600			LOCAL
MARCUS BROWN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		350			LOCAL
MARK PERKINS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
MASON SMITH/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
MATT HARRIS/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$260 PER GAME</i>		260			LOCAL
MICAH EL A GREEN/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$300 PER GAME</i>		300			LOCAL
MICHAEL BELL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
MICHAEL BOONE/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
MICHAEL SIMS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
MICHAEL WATKINS/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		300			LOCAL
MS INTERCOLLEGIATE SOCCER/M SOCCER OFFICIALS <i>Comp. Rate: PER INVOICE</i>		3,500			LOCAL
MS INTERCOLLEGIATE SOCCER/W SOCCER OFFICIALS <i>Comp. Rate: PER INVOICE</i>		3,500			LOCAL
MS STATE DEPT OF HEALTH/CRIMINAL HISTORY CHECKS <i>Comp. Rate: PER INVOICE</i>		6,600			LOCAL
NICHOLAS KLEPPINGER/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		300			LOCAL
OLLIE JACKSON/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		240			LOCAL
Other Fees and Services/Various <i>Comp. Rate: Per Agreement</i>	No		137,665	137,665	Local
PAMELA FELS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
PARKER SCOTTIE/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
PATRICK MCMORRIS/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		500			LOCAL
PHILLIP FLYNT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
PRESTON YANT/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
QUENTIN JACKSON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
REGGIE DRUMMER/BASEBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		75			LOCAL
REUBEN MCDOWELL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
RICKY ALLEN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		525			LOCAL
ROBERT A VIGER III/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$260 PER GAME</i>		780			LOCAL
ROBERT BYRD/BROADCASTER ANNOUNCER <i>Comp. Rate: PER SEASON</i>		1,350			LOCAL
ROBERT SCOTT MCMURRIAN/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$240 PER GAME</i>		240			LOCAL
ROBERT W BYRD/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
RODNEY S LEWIS/BASEBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		530			LOCAL
SCOTT MAYEUX/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		50			LOCAL
SCOTT MCMURRIAN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
SEYMOUR BERNARD/W BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
SHAWN LAFLEUR/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		275			LOCAL
SHERRY M SIMS/PERCUSSION CONSULTATION <i>Comp. Rate: PER CONTRACT</i>		500			LOCAL
STEGALL NOTARY SERVICE/NOTARY SERVICES <i>Comp. Rate: PER INVOICE</i>		178			LOCAL
STEPHAN GREENHOUSE/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
STEVE ORKUS JR/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
STEVEN RUTTER/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
STEVENS RICKY/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
STOCKTON BENJI/MARCHING PLAN FOR BAND <i>Comp. Rate: PER CONTRACT</i>		1,000			LOCAL

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
TALMADGE SCOTT/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		700			LOCAL
THAD BRIDGES JR/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		260			LOCAL
TIM SHELTON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$175 PER GAME</i>		175			LOCAL
TRAVIS CHOUCCOLI/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
TREY VIGER/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
TYLER GREEN/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$250 PER GAME</i>		250			LOCAL
VALERIE COTTEN/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
VERNON R DAY/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		275			LOCAL
WILLIAM BART PARKER/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
WILLIAM VINEYARD/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
WORTHAM JOSEPH F/BASEBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		75			LOCAL
Total 715 Professional Fees		135,373	137,665	137,665	
GRAND TOTAL		203,624	192,965	192,965	

VEHICLE PURCHASE DETAILS

REVISED: 9/9/2022 11:06:27 AM

Southwest Mississippi Community College (292-15)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

REVISED: 9/9/2022 11:06:28 AM

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
P	Auto Full Size	2007	Ford Crown Victoria	Campus Security	Campus Security	G41018	106,489	7,000		
P	Auto Full Size	2017	Ford Interceptor	Campus Security	Campus Security	G75243	46,109	10,000		
P	Auto Full Size	2008	Ford Crown Victoria	Campus Security	Campus Security	G48054	87,040	7,000		
P	SUV	2019	Dodge Durango	Campus Security	Campus Security	G86477	19,924	10,000		
W	Van Mid Size	2010	Ford Transit	Nathan Wells	Maintenance	G67146	140,478	3,500		
W	Van Full Size	2005	Ford Van	Student Transportation	Student Transportation	G31912	88,230	6,000		
W	Van Full Size	2005	Ford Van	Student Transportation	Student Transportation	G31914	76,896	3,500		
P	Auto Full Size	2012	Chevrolet Impala	College Fleet	College Fleet	G59284	186,802	4,000		
W	Van Full Size	2000	GMC Van	College Fleet	College Fleet	G14489	154,736	9,500		
P	Van	2012	Dodge Caravan	College Fleet	College Fleet	G59391	196,601	6,500		
P	Mini Bus	2008	Ford Mini Bus	Student Transportation	Student Transportation	G43852	149,647	10,000		
P	Mini Van	2012	Dodge Caravan	College Fleet	College Fleet	G59392	151,440	10,000		
P	Mini Van	2016	Dodge Caravan	College Fleet	College Fleet	G72114	82,250	15,000		
P	Mini Van	2019	Dodge Caravan	College Fleet	College Fleet	G81907	45,884	10,000		
P	SUV	2019	Nissan Pathfinder	College Fleet	College Fleet	G81908	40,719	15,000		
W	Truck Mid Size	2002	Chevrolet 2500	Painter	Painter	G59356	101,702	1,000		
W	Truck Mid Size	2006	Chevrolet	Danny McCullough - Maintenance	Maintenance	G56143	62,492	2,500		
W	Truck Mid Size	2007	Chevrolet	Maintenance	Maintenance	G56155	127,155	1,000		
W	Truck Mid Size	2005	Chevrolet	Maintenance	Maintenance	G56154	89,684	1,500		
W	Truck Mid Size	2009	Ford	Maintenance	Maintenance	G48861	64,194	2,500		
W	Truck	2007	Dodge	Maintenance	Maintenance	G40730	38,823	1,000		
W	SUV	2007	Jeep Compas	Maintenance	Maintenance	G67147	88,239	3,000		
W	Truck	2011	Ford	Maintenance	Maintenance	G67148	131,669	2,000		
W	Truck	2006	Chevrolet	Maintenance	Maintenance	G73631	158,345	2,500		
W	Truck	2018	Dodge	Jim Ennis	Maintenance	G90530	0	0		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

REVISED: 9/9/2022 11:06:28 AM

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
W	NEW	0					0	0		
W	Truck	2006	Ford	Clay Whittington	Band	G88292	195,502	2,500		

Vehicle Pool List - SMCC

Vehicle Pool List for Campus Security

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

Vehicle Pool List for Maintenance

Bryan, E.J.
Cooley, Amy E.
Edwards, Kevin
Golmon, John 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

Adams, David Lee
Adams, Melissa
Alford, Andrew
Alford, Lisa
Allen, Kay M.
Andrews, Cathy
Arrington, Morgan
Bacot, Christa
Bales, Vicky D.
Barnes, Lucky C.
Beard, Amy
Beene, Charles
Bennett, Cynthia Anne
Bennett, Kevin
Bishop, James S.
Bluem, Stephanie
Boone, Adriane
Brister, Karinlee M.
Brister, Shane
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
Deer, Nona
Dickens, Kimberly Ann Stokes
Dugas, Sarapha
Dunaway, Beverly

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

Dunaway, Milton Bradley
Duncan, Barbara Brown
Dunn, Clinton E.
Edwards, Kevin
Edwards, Tangelia R.
Elliott, Joseph C.
Ennis, James
Eubanks, Michael
Evans, Phillip E.
Falvey, Savina
Ferguson, Walter J.
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.
Griffin, Sarapha
Griffin, William
Gunnell, Michael D.
Hammon, Adrian
Harris, Thomas Brent
Hening, Kimberly
Hilton, Laura L.
Hodges, Debbie
Hodges, Stacey D.
Jackson, James
Jackson, Ken M.
Jeffcoat, Clyde Douglas
Johnson, Mack Shea
Jones, DeMorrius
Kelly, Amber
Kirk, Kevin C.
Kuntz, Robin L.
Lambuth, Connie
Lea, Jeremy

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

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
Olander, Barbara
O'Rourke, James
O'Rourke, Jude Thaddeus
Patterson, Teresa
Pickett, Sharron K.
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

Vehicle Pool List - SMCC

Vehicle Pool List for College Fleet

Rutland, Leeanne C.
Shows, Alicia C.
Smith, Kimberly A
Smith, Teresa O.
Smith, Wendy
Stephens, Britta C.
Stephens, James Michael
Stutzman, Regina
Thurman, Anna
Troxler, Joshua
Van Norman, Brad
Van Norman, Gloria
Wallace, Bill
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
York, Ramona
Young, Michael
Young, Patricia P.
Young, Shellah
Young, Shellah
Young, Yolonda K.

PRIORITY OF DECISION UNITS
FISCAL YEAR 2024

REVISED: 9/9/2022 11:06:28 AM

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

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Basic Operational Costs		
		Contractual	119,303
		Commodities	119,304
		Totals	238,607
		General Funds	238,607

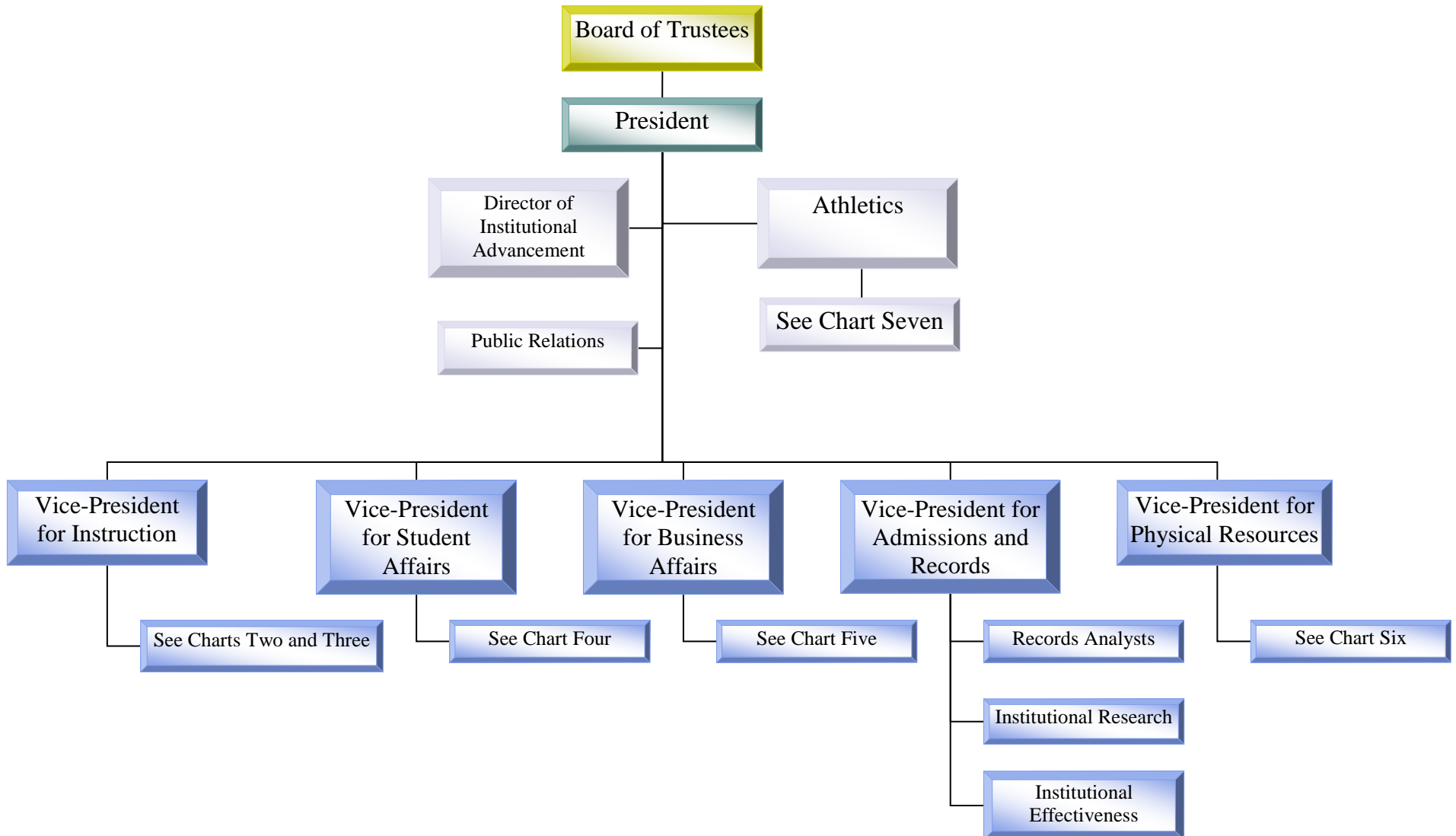
Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Southwest Mississippi Community College (292-15)

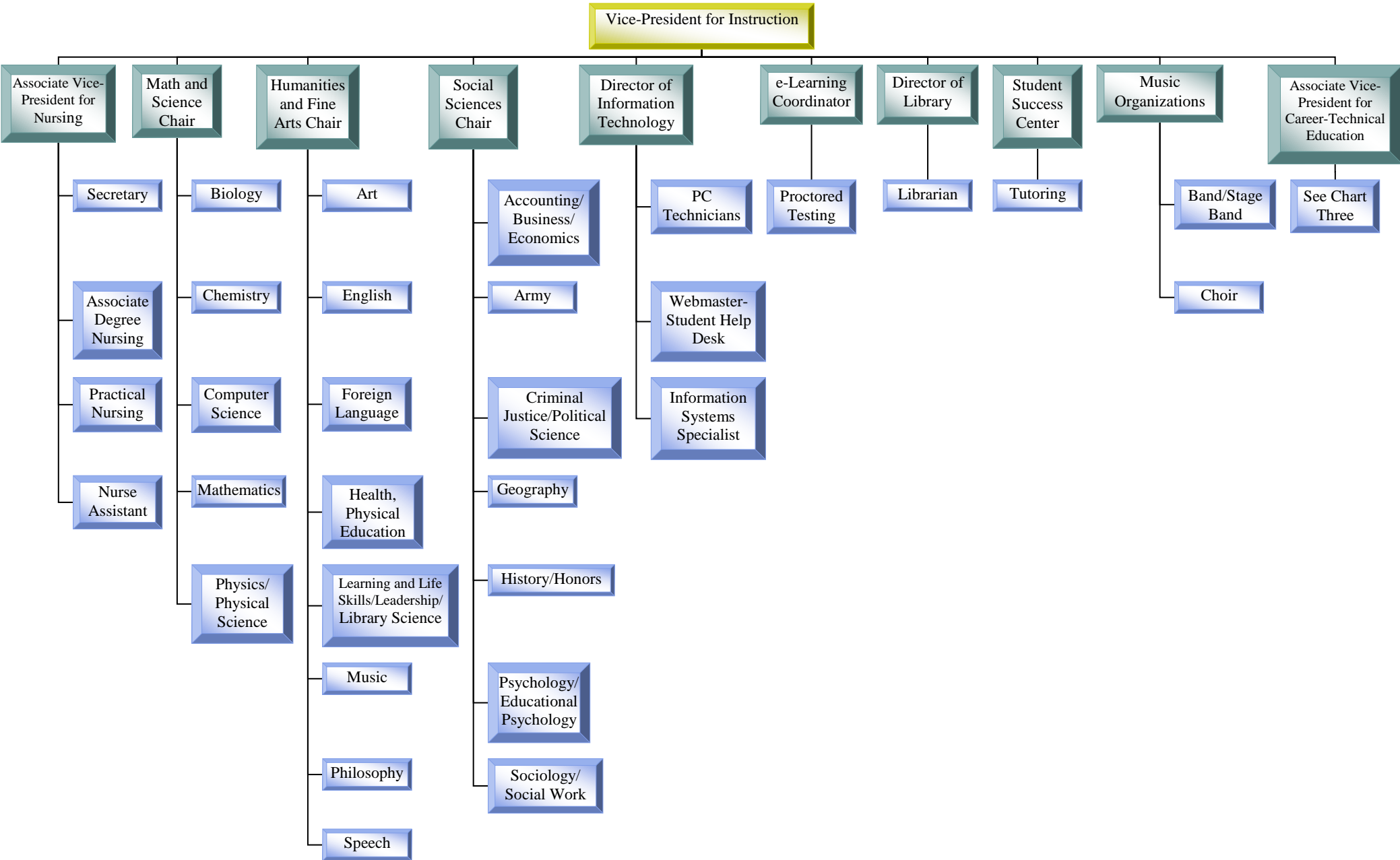
Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(230,114)				(230,114)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(230,114)				(230,114)

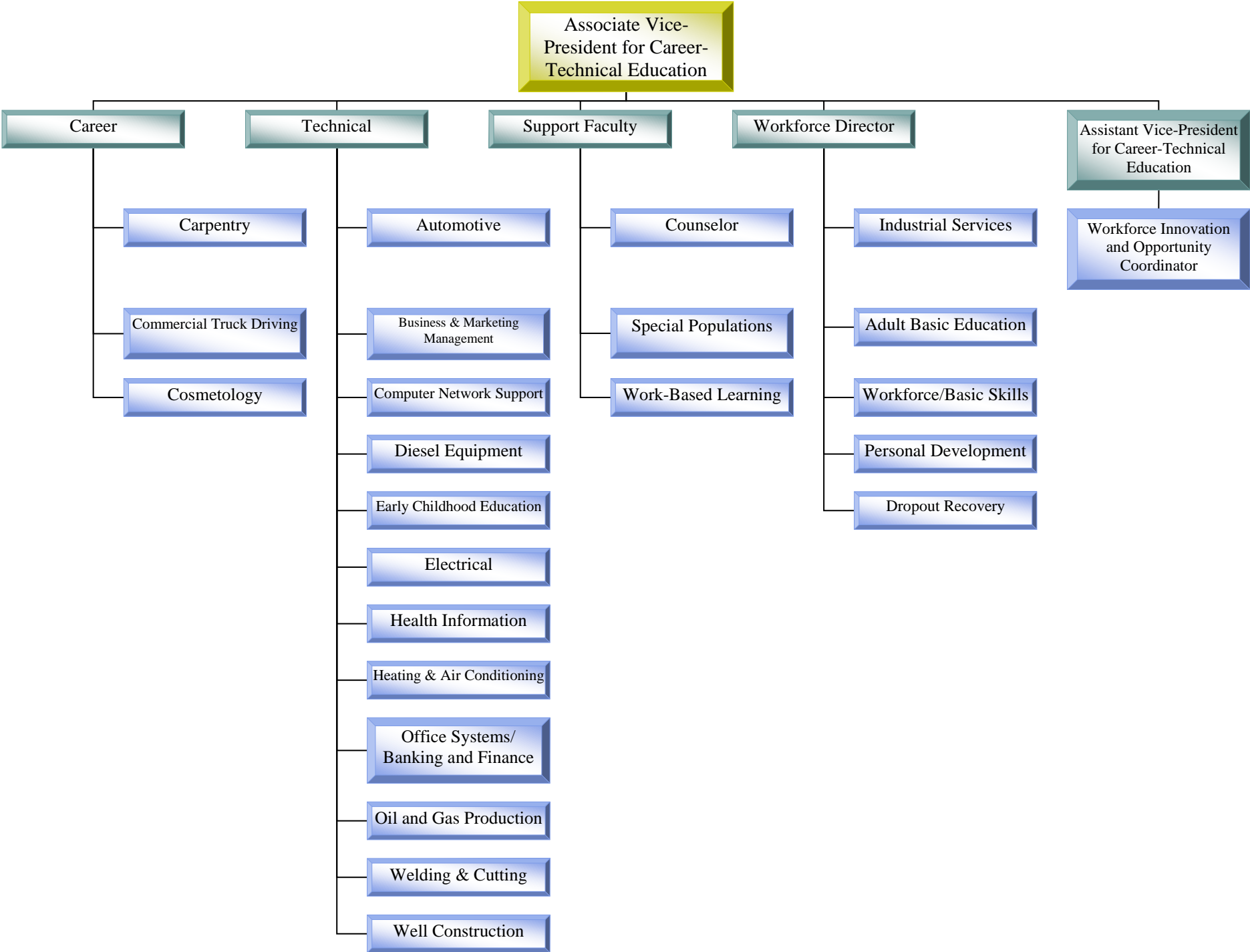
Southwest Mississippi Community College Organizational Charts



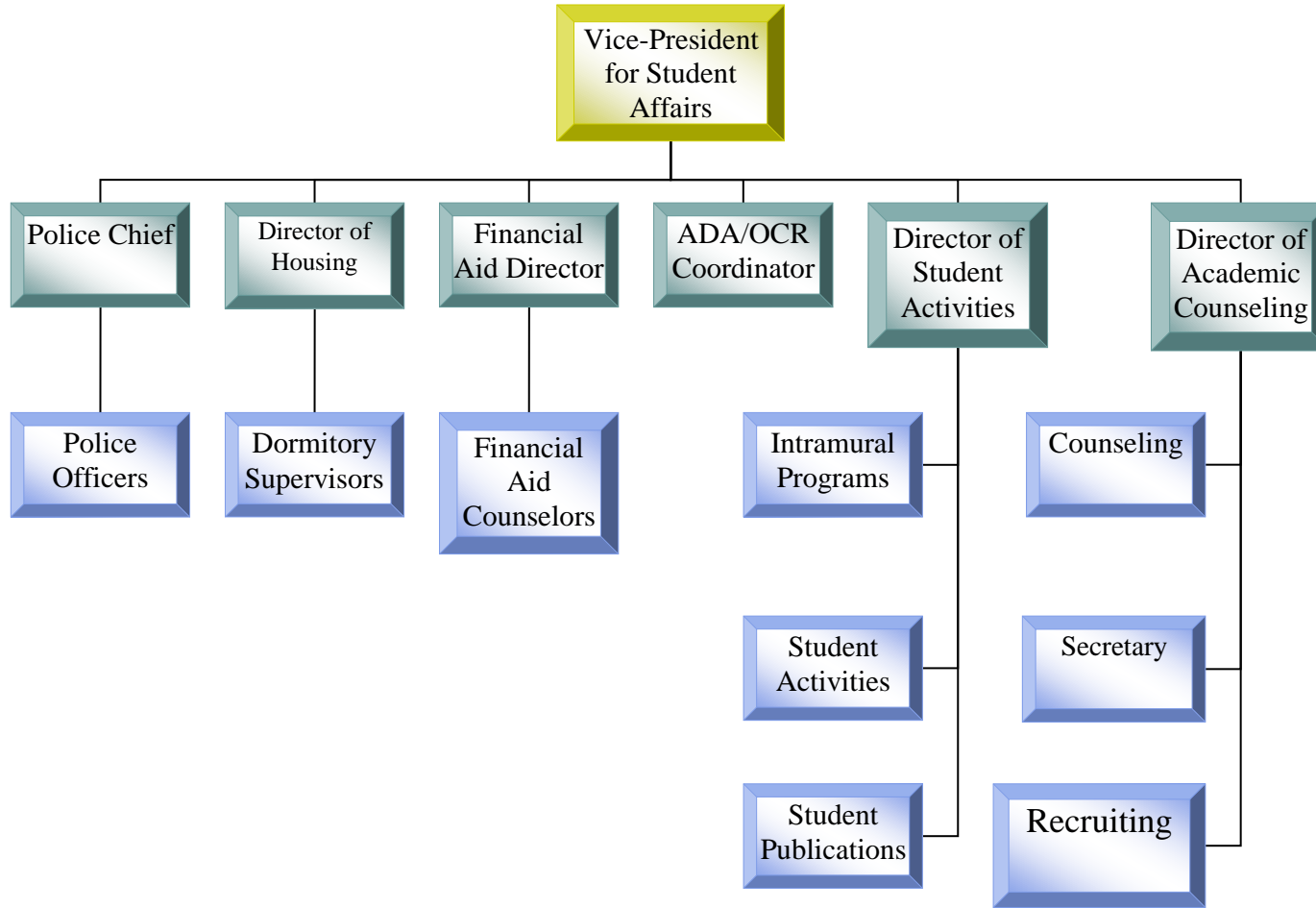
Organizational Chart Two



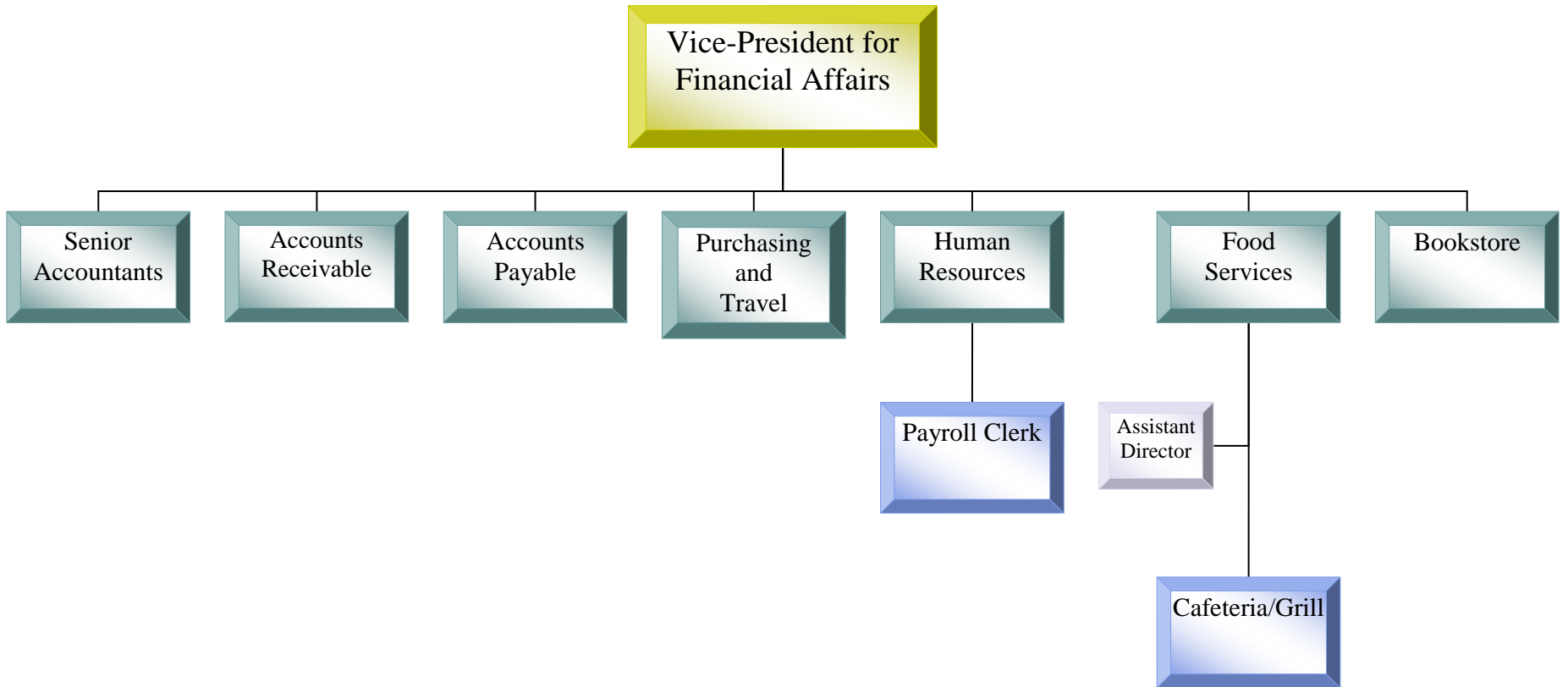
Organizational Chart Three



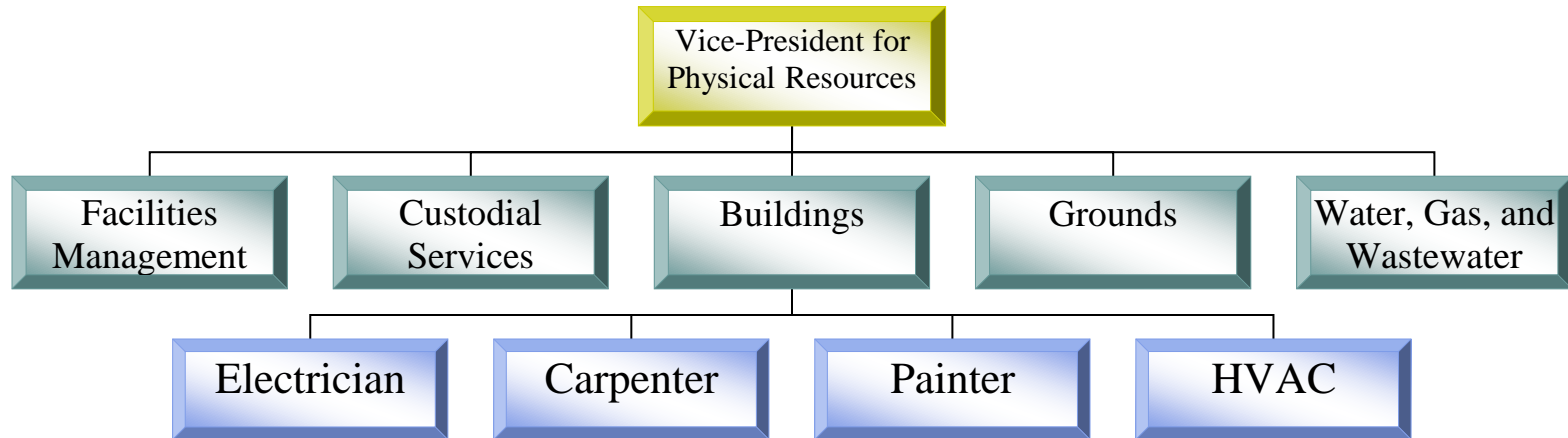
Organizational Chart Four



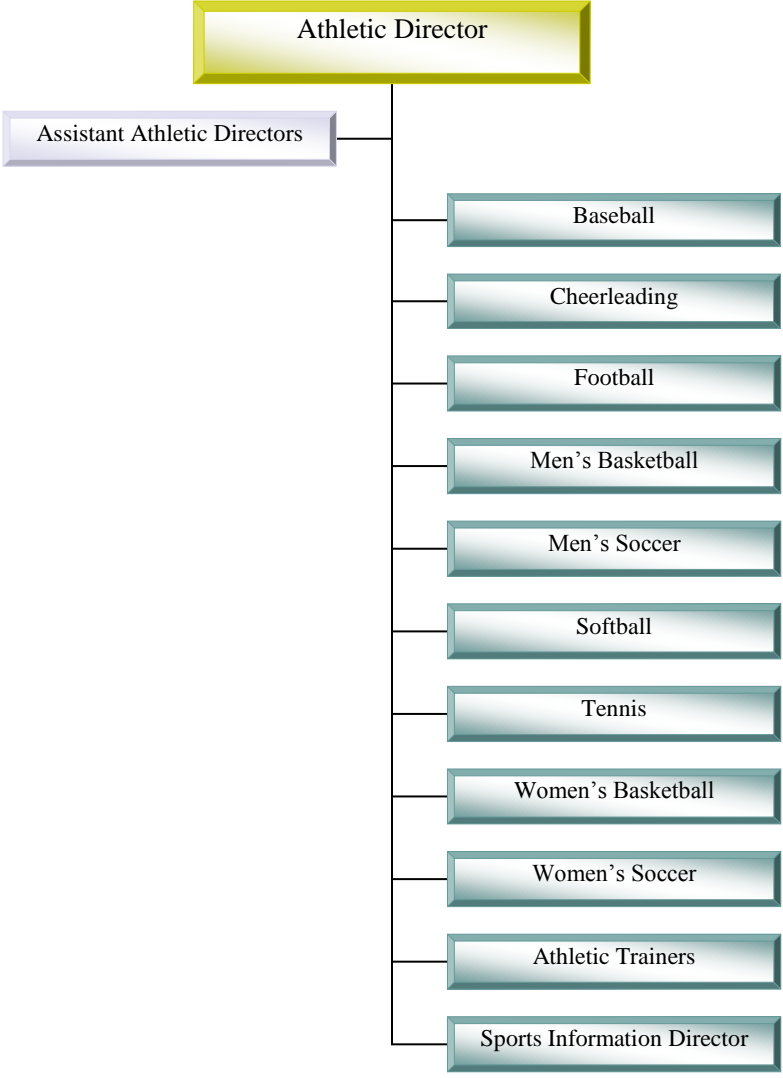
Organizational Chart Five



Organizational Chart Six



Organizational Chart Seven



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Budget Year 2021-2022

State Support Sources Amount Received
 General Funds 7,317,310

State Support Special Funds: Amount Received

Education Enhancement Funds	1,868,045
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	260,518
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

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	5,095,666	Provide Pell and SEOG funding to students
US Dept. of Education - Work Study	76,505	Fund College Work Study Salaries
		Fund Career Technical teacher and equipment, provide Adult Basic Ed \$145,417 , administrative costs \$13,994.
US Dept. of Education	159,411	
US Dept. of Education		
US Dept. of Education		
US Dept. of Education	37,327	CTE Salary Reimbursement
US Dept. of Education	151,310	CTE Perkins Equipment
US Dept. of Education	182,995	Title III Grant
Dept. of Human Services	217,044	Facilitate the Early Childhood Academy program

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

Special Funds Amount Received

MCCB-Career-Tech Salary	832,473
MCCB-Industrial Trainer	35,037
MCCB-MSVCC Grant	
MCCB - Adult Basic Education	14,893
MCCB-Kellogg/MI-BEST	64,748
Workforce Projects	473,781
Sales, Service, Interest, Etc.	11,466
Gifts & Grants-Private	42,000
MTAG-State	113,125
Help Scholarships-State	82,810
Oil and Gas Royalties	38,172

Timber

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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

1,552,384

1,552,384
1,552,384
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

1,515,017
37,427

1,552,444
1,552,444
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

658,423

Matriculation

Amount Assessed
Amount Collected
Authority to Collect

5,832,593

5,832,593

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

5,832,593

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

6,587,420

Out of State Fee

Amount Assessed
Amount Collected
Authority to Collect

473,679

473,679

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

473,679

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

	163,550
	163,550
	Stature 37-29-67
	Schedule of lab fees.
	Individual Student billing.

	163,550

	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

	135,668
	135,668
	Statute 37-29-67
	Schedule of fees.
	Individual Student billing.

	135,668

	Purpose
	MVCC operational expenses.

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity

Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance

Other Fees

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

	122,526
	122,526
	Statute 37-29-67
	Schedule of fees and various.
	Various

	122,526

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

	7,810
	7,810
	Statute 37-29-67
	Per offense amt.
	Individual Student billing.

	7,810

Purpose

Operational expenses

Amount Transferred to General Fund
 Authority for Transfer to General Fund

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

Facilities Rental Fees

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

	197,670
	197,670
	Statute 37-29-67
	Per occurrence fee.
	Individual billing.

	197,670

	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

	33,300
	33,300
	Statute 37-29-67
	\$100 per student
	Individual Student billing.

	33,300

	Purpose
	Operational expenses

Amount Transferred to General Fund

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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
