

Southwest Mississippi Community College

1156 College Drive, Summit, MS 39666

Dr. J. Steven Bishop

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER			
		Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated		
						AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>							
1. Salaries, Wages & Fringe Benefits (Base)		13,031,386	13,776,749	13,776,749			
a. Additional Compensation							
b. Proposed Vacancy Rate (Dollar Amount)							
c. Per Diem		6,320	7,000	7,000			
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>13,037,706</b>	<b>13,783,749</b>	<b>13,783,749</b>			
2. Travel							
a. Travel & Subsistence (In-State)		157,858	225,602	225,602			
b. Travel & Subsistence (Out-Of-State)		10,452	51,895	51,895			
c. Travel & Subsistence (Out-Of-Country)							
<b>Total Travel</b>		<b>168,310</b>	<b>277,497</b>	<b>277,497</b>			
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>							
a. Tuition, Rewards & Awards		350	63,600	63,600			
b. Communications, Transportation & Utilities		886,287	703,490	703,490			
c. Public Information		82,726	108,700	108,700			
d. Rents		24,000	46,800	46,800			
e. Repairs & Service		62,633	98,675	98,675			
f. Fees, Professional & Other Services		175,315	167,765	167,765			
g. Other Contractual Services		1,150,613	1,143,713	1,143,713			
h. Data Processing		131,170	139,926	139,926			
i. Other		36,349	50,865	50,865			
<b>Total Contractual Services</b>		<b>2,549,443</b>	<b>2,523,534</b>	<b>2,523,534</b>			
<b>C. COMMODITIES (Schedule C)</b>							
a. Maintenance & Construction Materials & Supplies		5,155	9,500	9,500			
b. Printing & Office Supplies & Materials		51,304	85,875	85,875			
c. Equipment, Repair Parts, Supplies & Accessories		31,662	69,450	69,450			
d. Professional & Scientific Supplies & Materials		192,994	428,530	428,530			
e. Other Supplies & Materials		349,845	386,675	499,797	113,122	29.26%	
<b>Total Commodities</b>		<b>630,960</b>	<b>980,030</b>	<b>1,093,152</b>	<b>113,122</b>	<b>11.54%</b>	
<b>D. CAPITAL OUTLAY</b>							
<b>1. Total Other Than Equipment (Schedule D-1)</b>		38,445	302,143	266,625	(35,518)	(11.76%)	
<b>2. Equipment (Schedule D-2)</b>							
b. Road Machinery, Farm & Other Working Equipment							
c. Office Machines, Furniture, Fixtures & Equipment		25,271	13,230	13,230			
d. IS Equipment (Data Processing & Telecommunications)		238,324	111,987	111,987			
e. Equipment - Lease Purchase							
f. Other Equipment		255,475	447,918	1,172,918	725,000	161.86%	
<b>Total Equipment (Schedule D-2)</b>		<b>519,070</b>	<b>573,135</b>	<b>1,298,135</b>	<b>725,000</b>	<b>126.50%</b>	
<b>3. Vehicles (Schedule D-3)</b>							
<b>4. Wireless Comm. Devices (Schedule D-4)</b>							
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>		<b>3,924,315</b>	<b>1,589,500</b>	<b>1,589,500</b>			
<b>TOTAL EXPENDITURES</b>		<b>20,868,249</b>	<b>20,029,588</b>	<b>20,832,192</b>	<b>802,604</b>	<b>4.01%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>							
Cash Balance-Unencumbered		9,115,455	10,302,024	10,302,024			
General Fund Appropriation (Enter General Fund Lapse Below)		7,252,524	7,346,859	8,409,981	1,063,122	14.47%	
State Support Special Funds		1,639,286	2,141,969	1,881,451	(260,518)	(12.16%)	
Federal Funds _____ Other Special Funds (Specify) _____		3,026,149	857,110	857,110			
Indirect State		1,350,183	1,036,650	1,036,650			
Local		8,786,676	8,647,000	8,647,000			
Health and Life Carryover							
Less: Estimated Cash Available Next Fiscal Period		(10,302,024)	(10,302,024)	(10,302,024)			
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>20,868,249</b>	<b>20,029,588</b>	<b>20,832,192</b>	<b>802,604</b>	<b>4.01%</b>	
GENERAL FUND LAPSE							
<b>III: PERSONNEL DATA</b>							
Number of Positions Authorized in Appropriation Bill							
a.) Perm Full		171	178	178			
b.) Perm Part		31	28	28			
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  
Official of Board or Commission

Budget Officer: Andrew Alford / aalford@smcc.edu

Submitted by: Andrew Alford

Phone Number: 601-276-3704

Date: 8/2/2021 4:16 PM

Title: V. P. for Business Affairs

REQUEST BY FUNDING SOURCE

Name of Agency : Southwest Mississippi Community College

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,818,082	44.63%		6,248,018	45.33%		6,248,018	45.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,639,286	12.57%		1,723,575	12.50%		1,723,575	12.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	368,329	2.83%		472,708	3.43%		472,708	3.43%	
30. Indirect State	1,167,973	8.96%		974,437	7.07%		974,437	7.07%	
31. Local	4,044,036	31.02%		4,365,011	31.67%		4,365,011	31.67%	
32. Health and Life Carryover									
33.									
<b>Total Salaries</b>	<b>13,037,706</b>		<b>62.48%</b>	<b>13,783,749</b>		<b>68.82%</b>	<b>13,783,749</b>		<b>66.17%</b>

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1. General _____ State Support Special (Specify) _____	13,490	8.01%		54,170	19.52%		54,170	19.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,576	0.94%		26,200	9.44%		26,200	9.44%	
30. Indirect State	5,068	3.01%		1,677	0.60%		1,677	0.60%	
31. Local	148,176	88.04%		195,450	70.43%		195,450	70.43%	
32. Health and Life Carryover									
33.									
<b>Total Travel</b>	<b>168,310</b>		<b>0.81%</b>	<b>277,497</b>		<b>1.39%</b>	<b>277,497</b>		<b>1.33%</b>

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1. General _____ State Support Special (Specify) _____	1,160,083	45.50%		504,840	20.01%		504,840	20.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				105,826	4.19%		105,826	4.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	15,112	0.59%		75,438	2.99%		75,438	2.99%	
30. Indirect State	95,629	3.75%		4,136	0.16%		4,136	0.16%	
31. Local	1,278,619	50.15%		1,833,294	72.65%		1,833,294	72.65%	
32. Health and Life Carryover									
33.									
<b>Total Contractual</b>	<b>2,549,443</b>		<b>12.22%</b>	<b>2,523,534</b>		<b>12.60%</b>	<b>2,523,534</b>		<b>12.11%</b>

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1. General _____ State Support Special (Specify) _____	189,213	29.99%		261,900	26.72%		375,022	34.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				52,050	5.31%		52,050	4.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	34,580	5.48%		31,000	3.16%		31,000	2.84%	
30. Indirect State	6,496	1.03%		7,400	0.76%		7,400	0.68%	
31. Local	400,671	63.50%		627,680	64.05%		627,680	57.42%	
32. Health and Life Carryover									
33.									
<b>Total Commodities</b>	<b>630,960</b>		<b>3.02%</b>	<b>980,030</b>		<b>4.89%</b>	<b>1,093,152</b>		<b>5.25%</b>

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1. General _____ State Support Special (Specify) _____	38,445	100.00		41,625	13.78%		266,625	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	86.22%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Indirect State									
31. Local									
32. Health and Life Carryover									
33.									
<b>Total Capital Other Than Equipment</b>	<b>38,445</b>		<b>0.18%</b>	<b>302,143</b>		<b>1.51%</b>	<b>266,625</b>		<b>1.28%</b>

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1. General _____ State Support Special (Specify) _____	33,211	6.40%		236,306	41.23%		961,306	74.05%	
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									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	268,207	51.67%		251,764	43.93%		251,764	19.39%	
30. Indirect State	66,532	12.82%							
31. Local	151,120	29.11%		85,065	14.84%		85,065	6.55%	
32. Health and Life Carryover									
33.									
<b>Total Capital Equipment</b>	<b>519,070</b>		<b>2.49%</b>	<b>573,135</b>		<b>2.86%</b>	<b>1,298,135</b>		<b>6.23%</b>

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Indirect State									
31. Local									
32. Health and Life Carryover									
33.									
<b>Total Vehicles</b>									



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1. General _____ State Support Special (Specify) _____									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Indirect State									
31. Local									
32. Health and Life Carryover									
33.									
<b>Total Wireless Communication Devs.</b>									

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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	2,338,345	59.59%							
30. Indirect State	8,485	0.22%		50,000	3.15%		50,000	3.15%	
31. Local	1,577,485	40.20%		1,539,500	96.85%		1,539,500	96.85%	
32. Health and Life Carryover									
33.									
<b>Total Subsidies</b>	<b>3,924,315</b>		<b>18.81%</b>	<b>1,589,500</b>		<b>7.94%</b>	<b>1,589,500</b>		<b>7.63%</b>

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1. General _____ State Support Special (Specify) _____	7,252,524	34.75%		7,346,859	36.68%		8,409,981	40.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,639,286	7.86%		1,881,451	9.39%		1,881,451	9.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				260,518	1.30%				
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	3,026,149	14.50%		857,110	4.28%		857,110	4.11%	
30. Indirect State	1,350,183	6.47%		1,037,650	5.18%		1,037,650	4.98%	
31. Local	7,600,107	36.42%		8,646,000	43.17%		8,646,000	41.50%	
32. Health and Life Carryover									
33.									
<b>TOTAL</b>	<b>20,868,249</b>		<b>100.00%</b>	<b>20,029,588</b>		<b>100.00%</b>	<b>20,832,192</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Southwest Mississippi Community College (292-15)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,639,286	1,881,451	1,881,451
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	
Working Cash Stabilization Reserve Fund	WCSRFB - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSFB - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRFB - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGFB - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPFB - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACFB - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRFB - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGFB - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPFB - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACFB - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPFB - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPFB - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPFB - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPFB - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPFB - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPFB - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRFB - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRFB - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>		<b>1,639,286</b>	<b>2,141,969</b>	<b>1,881,451</b>
STATE SUPPORT SPECIAL FUND LAPSE				

**SPECIAL FUNDS DETAIL**

Southwest Mississippi Community College (292-15)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2022	FY 2023	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
		Cash Balance-Unencumbered					
	Adult Basic Education (ABE) Grant ()	US Department of Education via MCCB	0.00	0.00	148,629	256,344	256,344
	Mi-Best 2.0 TANF Funds ()	US Department of Labor via MDES/MCCB	0.00	0.00			
	Mississippi National Certification Initiative (MNCI) ()	US Department of Education via MDES/MCCB	0.00	0.00			
	CTE Nontraditional Grants ()	US Department of Education via MDE/MCCB	0.00	0.00			
	Early Childhood Academy (ECA) ()	US Department of Human Services via MCCB	0.00	0.00	185,938	224,744	224,744
	Smart Start (Governor's Reserve Fund) ()	US Department of Human Services via MDES/MCCB	0.00	0.00			
	Preschool Development Grant Birth through Five (PDGB5) ()	US Department of Human Services via MCCB	0.00	0.00			
	Child Development Academies (CDA) Hinds and NECC only ()	US Department of Human Services via MCCB	0.00	0.00			
	Mississippi Apprenticeship Program (MAP) ()	US Department of Labor via MDES/MCCB	0.00	0.00			
	Supplemental Nutrition Assistance Program (SNAP) ()	US Department of Education via MDHS/MCCB	0.00	0.00			
	WIOVA Opid Grant ()	US Department of Labor via MDES/MCCB	0.00	0.00			
	Rural Telehealth Grant ()	US Department of Agriculture via MCCB	0.00	0.00			
	CARES (HEERF) Institutional Portion ()	US Department of Education	0.00	0.00	1,160,085		
	CARES (HEERF) Student Portion ()	US Department of Education	0.00	0.00	1,160,085		
	CARES (HEERF) HBCU Portion ()	US Department of Education	0.00	0.00			
	CARES (HEERF) PBI Funds ()	US Department of Education	0.00	0.00	149,847		
	CRRSAA: Higher Education Emergency Relief Fund (HEERF II) Institutional Funds ()	US Department of Education	0.00	0.00	6,804		
	CRRSAA: Higher Education Emergency Relief Fund (HEERF II) Student Funds ()	US Department of Education	0.00	0.00			
	CRRSAA: Higher Education Emergency Relief Fund (HEERF II) HBCU Funds ()	US Department of Education	0.00	0.00			
	CRRSAA: Higher Education Emergency Relief Fund (HEERF II) PBI Funds ()	US Department of Education	0.00	0.00			
	ARP: Higher Education Emergency Relief Fund (HEERF III) Institutional Funds ()	US Department of Education	0.00	0.00			
	ARP: Higher Education Emergency Relief Fund (HEERF III) Student Funds ()	US Department of Education	0.00	0.00			
	ARP: Higher Education Emergency Relief Fund (HEERF III) HBCU Funds ()	US Department of Education	0.00	0.00			
	ARP: Higher Education Emergency Relief Fund (HEERF III) PBI Funds ()	US Department of Education	0.00	0.00			
	College Work Study Federal Portion ()	US Department of Education	0.00	0.00	34,651	78,718	78,718
	Administrative/Indirect Fed Cost recoveries ()	Various Federal Agencies	0.00	0.00	1,634	5,000	5,000
	HEA III Developing Institutions ()	US Department of Education	0.00	0.00			
	National Science Foundation Grants ()	National Science Foundation	0.00	0.00			

**SPECIAL FUNDS DETAIL**

Southwest Mississippi Community College (292-15)

Name of Agency						
Small Business Development Grants ()	US Department of Labor	0.00	0.00			
Student Services Grant ()	US Department of Education	0.00	0.00			
Talent Search Grant ()	US Department of Education	0.00	0.00			
Workforce Investment and Opportunity Act (WIOVA) ()	US Department of Labor	0.00	0.00			
Upward Bound ()	US Department of Education	0.00	0.00			
Supplemental Nutrition Assistance Program (SNAP) ()	US Department of Human Services	0.00	0.00			
National Space Grant College and Fellowship Program ()	National Aeronautics and Space Administration	0.00	0.00			
CTE Perkins Equipment Reimbursement ()	US Department of Education	0.00	0.00	178,476	292,304	292,304
Senior Aides Program ()	US Department of Labor	0.00	0.00			
PBI Student Success ()	US Department of Human Services	0.00	0.00			
Delta Regional Authority ()	US Department of Labor	0.00	0.00			
Appalachian Area Development ()	Appalachian Regional Commission	0.00	0.00			
<b>Federal Fund TOTAL</b>				<b>3,026,149</b>	<b>857,110</b>	<b>857,110</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	9,115,455	10,302,024	10,302,024
MELO Grant (ICC) (1)	Mississippi Community College Board			
MSVCC USM Partnership (1)	Mississippi Community College Board			
MSVCC Grants (1)	Mississippi Community College Board	15,000		
Kellogg Grant/MI-Best (1)	Mississippi Community College Board	65,540	124,930	124,930
Career Tech Salary (1)	Mississippi Community College Board	1,040,157	877,252	877,252
Adult Basic Education (ABE) (1)	Mississippi Community College Board			
Dual LPN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
Workforce Education Projects (1)	Mississippi Community College Board	193,481		
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
Career Technical Advantage (1)	Mississippi Community College Board			
CTE Fees Collected (1)	Mississippi Community College Board			
MSVCC MILD Hold Harmless (1)	Mississippi Community College Board			
Accountabilty Project (1)	Mississippi Community College Board			
Workforce Challenge Grant (1)	Mississippi Community College Board			
Student Fees (2)	Local	7,052,270	6,565,500	6,565,500
District Taxes (2)	Local	1,408,474	1,330,000	1,330,000
Sales, Services, Interest (2)	Local	4,484	6,000	6,000
Local/Private Grants (2)	Local	40,000	31,000	31,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Health and Life Insurance Carryover (3)	Health and Life Carryover			
Miscellaneous Income (2)	Local	281,448	714,500	714,500
Tidelands Project (1)	MS Department of Marine Resources			
Nursing Scholarships (1)	Mississippi Board of Nursing			

**SPECIAL FUNDS DETAIL**

Southwest Mississippi Community College (292-15)

Name of Agency

MS Works Program (1)	MS Development Authority			
Sales Tax Allocation (1)	MS Treasurer	968		
DFA Cares Act (HB 1793) (1)	MS Department of Finance			
CARES Act Workforce (HB 1795) (1)	MS Planning and Development Districts			
<b>Other Special Fund TOTAL</b>		<b>19,252,314</b>	<b>19,985,674</b>	<b>19,985,674</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>23,917,749</b>	<b>22,984,753</b>	<b>22,724,235</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Maintenance Fund	1005107	First Bank of MS	3,924,624	4,500,000	4,500,000
Savings Fund	210550	First Bank of MS	2,571,371	2,800,000	2,800,000

\* 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)

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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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,818,082	1,639,286	368,329	5,212,009	13,037,706
Travel	13,490		1,576	153,244	168,310
Contractual Services	1,160,083		15,112	1,374,248	2,549,443
Commodities	189,213		34,580	407,167	630,960
Other Than Equipment	38,445				38,445
Equipment	33,211		268,207	217,652	519,070
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,338,345	1,585,970	3,924,315
<b>Total</b>	<b>7,252,524</b>	<b>1,639,286</b>	<b>3,026,149</b>	<b>8,950,290</b>	<b>20,868,249</b>
No. of Positions (FTE)	67.50	23.00	6.60	104.90	202.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,248,018	1,723,575	472,708	5,339,448	13,783,749
Travel	54,170		26,200	197,127	277,497
Contractual Services	504,840	105,826	75,438	1,837,430	2,523,534
Commodities	261,900	52,050	31,000	635,080	980,030
Other Than Equipment	41,625	260,518			302,143
Equipment	236,306		251,764	85,065	573,135
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,589,500	1,589,500
<b>Total</b>	<b>7,346,859</b>	<b>2,141,969</b>	<b>857,110</b>	<b>9,683,650</b>	<b>20,029,588</b>
No. of Positions (FTE)	64.10	26.00	9.00	106.90	206.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities	71,592				71,592
Other Than Equipment	125,000	(260,518)			(135,518)
Equipment	425,000				425,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>621,592</b>	<b>(260,518)</b>			<b>361,074</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College (292-15)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 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	41,530				41,530
Other Than Equipment	100,000				100,000
Equipment	300,000				300,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>441,530</b>				<b>441,530</b>
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	6,248,018	1,723,575	472,708	5,339,448
Travel	54,170		26,200	197,127	277,497
Contractual Services	504,840	105,826	75,438	1,837,430	2,523,534
Commodities	375,022	52,050	31,000	635,080	1,093,152
Other Than Equipment	266,625				266,625
Equipment	961,306		251,764	85,065	1,298,135
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,589,500	1,589,500
<b>Total</b>	<b>8,409,981</b>	<b>1,881,451</b>	<b>857,110</b>	<b>9,683,650</b>	<b>20,832,192</b>
No. of Positions (FTE)	64.10	26.00	9.00	106.90	206.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

**REVISED: 10/15/2021 6:48:33 AM**

Southwest Mississippi Community College (292-15)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	6,166,930	1,793,175	773,392	2,670,111	11,403,608
2.	Instructional Support	330,594			254,485	585,079
3.	Student Services	451,008		78,718	3,488,919	4,018,645
4.	Institutional Support	1,053,966	88,276	5,000	1,643,476	2,790,718
5.	Physical Plant Operation	407,483			1,626,659	2,034,142
	Summary of All Programs	8,409,981	1,881,451	857,110	9,683,650	20,832,192

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,954,352	1,639,286	368,329	1,622,278	7,584,245
Travel	13,490		1,576	18,235	33,301
Contractual Services	138,767		15,112	221,918	375,797
Commodities	189,213		32,946	56,583	278,742
Other Than Equipment					
Equipment	33,211		268,207	109,309	410,727
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,338,345	889,964	3,228,309
<b>Total</b>	<b>4,329,033</b>	<b>1,639,286</b>	<b>3,024,515</b>	<b>2,918,287</b>	<b>11,911,121</b>
No. of Positions (FTE)	46.50	23.00	6.60	35.20	111.30

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,538,592	1,723,575	393,990	1,193,838	7,849,995
Travel	54,170		26,200	11,877	92,247
Contractual Services	47,590	17,550	70,438	412,216	547,794
Commodities	261,900	52,050	31,000	183,730	528,680
Other Than Equipment					
Equipment	201,556		251,764	6,450	459,770
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				862,000	862,000
<b>Total</b>	<b>5,103,808</b>	<b>1,793,175</b>	<b>773,392</b>	<b>2,670,111</b>	<b>10,340,486</b>
No. of Positions (FTE)	51.10	26.00	9.00	25.40	111.50

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities	71,592				71,592
Other Than Equipment	125,000				125,000
Equipment	425,000				425,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>621,592</b>				<b>621,592</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College (292-15)

Instruction

Name of Agency

Program

	FY 2023 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	41,530				41,530
Other Than Equipment	100,000				100,000
Equipment	300,000				300,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>441,530</b>				<b>441,530</b>
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,538,592	1,723,575	393,990	1,193,838	7,849,995
Travel	54,170		26,200	11,877	92,247
Contractual Services	47,590	17,550	70,438	412,216	547,794
Commodities	375,022	52,050	31,000	183,730	641,802
Other Than Equipment	225,000				225,000
Equipment	926,556		251,764	6,450	1,184,770
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				862,000	862,000
<b>Total</b>	<b>6,166,930</b>	<b>1,793,175</b>	<b>773,392</b>	<b>2,670,111</b>	<b>11,403,608</b>
No. of Positions (FTE)	51.10	26.00	9.00	25.40	111.50

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

---

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	258,226			183,742	441,968
Travel					
Contractual Services				472	472
Commodities				1,366	1,366
Other Than Equipment	38,445				38,445
Equipment				456	456
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>296,671</b>			<b>186,036</b>	<b>482,707</b>
No. of Positions (FTE)	3.00			3.40	6.40

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	288,969			230,535	519,504
Travel				1,000	1,000
Contractual Services				8,525	8,525
Commodities				8,800	8,800
Other Than Equipment	41,625				41,625
Equipment				5,625	5,625
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>330,594</b>			<b>254,485</b>	<b>585,079</b>
No. of Positions (FTE)	3.00			4.45	7.45

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

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Name of Agency Program

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	288,969			230,535	519,504
Travel				1,000	1,000
Contractual Services				8,525	8,525
Commodities				8,800	8,800
Other Than Equipment	41,625				41,625
Equipment				5,625	5,625
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>330,594</b>			<b>254,485</b>	<b>585,079</b>
No. of Positions (FTE)	3.00			4.45	7.45

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College (292-15)

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	385,718			1,899,114	2,284,832
Travel				127,179	127,179
Contractual Services				342,947	342,947
Commodities				215,831	215,831
Other Than Equipment					
Equipment				58,190	58,190
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				696,006	696,006
<b>Total</b>	<b>385,718</b>			<b>3,339,267</b>	<b>3,724,985</b>
No. of Positions (FTE)	3.00			32.30	35.30

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	451,008		78,718	1,932,214	2,461,940
Travel				163,350	163,350
Contractual Services				373,315	373,315
Commodities				241,700	241,700
Other Than Equipment					
Equipment				50,840	50,840
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				727,500	727,500
<b>Total</b>	<b>451,008</b>		<b>78,718</b>	<b>3,488,919</b>	<b>4,018,645</b>
No. of Positions (FTE)	3.00			34.00	37.00

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



Southwest Mississippi Community College (292-15)

Program 3 of 5

Student Services

Name of Agency

Program

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	451,008		78,718	1,932,214	2,461,940
Travel				163,350	163,350
Contractual Services				373,315	373,315
Commodities				241,700	241,700
Other Than Equipment					
Equipment				50,840	50,840
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				727,500	727,500
<b>Total</b>	<b>451,008</b>		<b>78,718</b>	<b>3,488,919</b>	<b>4,018,645</b>
No. of Positions (FTE)	3.00			34.00	37.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

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Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,021,560			650,892	1,672,452
Travel				7,830	7,830
Contractual Services	512,040			351,499	863,539
Commodities			1,634	50,658	52,292
Other Than Equipment					
Equipment				48,488	48,488
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,533,600</b>		<b>1,634</b>	<b>1,109,367</b>	<b>2,644,601</b>
No. of Positions (FTE)	14.00			12.00	26.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	821,966			989,952	1,811,918
Travel				19,400	19,400
Contractual Services	197,250	88,276	5,000	536,374	826,900
Commodities				77,600	77,600
Other Than Equipment					
Equipment	34,750			20,150	54,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,053,966</b>	<b>88,276</b>	<b>5,000</b>	<b>1,643,476</b>	<b>2,790,718</b>
No. of Positions (FTE)	6.00			20.55	26.55

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College (292-15)

Program 4 of 5  
Institutional Support

Name of Agency

Program

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	821,966			989,952	1,811,918
Travel				19,400	19,400
Contractual Services	197,250	88,276	5,000	536,374	826,900
Commodities				77,600	77,600
Other Than Equipment					
Equipment	34,750			20,150	54,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,053,966</b>	<b>88,276</b>	<b>5,000</b>	<b>1,643,476</b>	<b>2,790,718</b>
No. of Positions (FTE)	6.00			20.55	26.55

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College (292-15)

Program 5 of 5  
Physical Plant Operation

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	198,226			855,983	1,054,209
Travel					
Contractual Services	509,276			457,412	966,688
Commodities				82,729	82,729
Other Than Equipment					
Equipment				1,209	1,209
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>707,502</b>			<b>1,397,333</b>	<b>2,104,835</b>
No. of Positions (FTE)	1.00			22.00	23.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	147,483			992,909	1,140,392
Travel				1,500	1,500
Contractual Services	260,000			507,000	767,000
Commodities				123,250	123,250
Other Than Equipment		260,518			260,518
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>407,483</b>	<b>260,518</b>		<b>1,626,659</b>	<b>2,294,660</b>
No. of Positions (FTE)	1.00			22.50	23.50

	FY 2023 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		(260,518)			(260,518)
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(260,518)</b>			<b>(260,518)</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College (292-15)

Physical Plant Operation

Name of Agency

Program

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	147,483			992,909	1,140,392
Travel				1,500	1,500
Contractual Services	260,000			507,000	767,000
Commodities				123,250	123,250
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>407,483</b>			<b>1,626,659</b>	<b>2,034,142</b>
No. of Positions (FTE)	1.00			22.50	23.50

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Southwest Mississippi Community College

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Increase FTE Formula	Requested increase in	Request to increase Career	Total Funding Change	FY 2023 Total Request
<b>SALARIES</b>	7,849,995							7,849,995
GENERAL	4,538,592							4,538,592
ST. SUP. SPECIAL	1,723,575							1,723,575
FEDERAL	393,990							393,990
OTHER	1,193,838							1,193,838
<b>TRAVEL</b>	92,247							92,247
GENERAL	54,170							54,170
ST. SUP. SPECIAL								
FEDERAL	26,200							26,200
OTHER	11,877							11,877
<b>CONTRACTUAL</b>	547,794							547,794
GENERAL	47,590							47,590
ST. SUP. SPECIAL	17,550							17,550
FEDERAL	70,438							70,438
OTHER	412,216							412,216
<b>COMMODITIES</b>	528,680			30,738	40,854	41,530	113,122	641,802
GENERAL	261,900			30,738	40,854	41,530	113,122	375,022
ST. SUP. SPECIAL	52,050							52,050
FEDERAL	31,000							31,000
OTHER	183,730							183,730
<b>CAPTITAL-OTE</b>				125,000		100,000	225,000	225,000
GENERAL				125,000		100,000	225,000	225,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	459,770			325,000	100,000	300,000	725,000	1,184,770
GENERAL	201,556			325,000	100,000	300,000	725,000	926,556
ST. SUP. SPECIAL								
FEDERAL	251,764							251,764
OTHER	6,450							6,450
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	862,000							862,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	862,000							862,000
<b>TOTAL</b>	10,340,486			480,738	140,854	441,530	1,063,122	11,403,608

**FUNDING**

GENERAL FUNDS	5,103,808			480,738	140,854	441,530	1,063,122	6,166,930
ST. SUP. SPCL FUNDS	1,793,175							1,793,175
FEDERAL FUNDS	773,392							773,392
OTHER SP. FUNDS	2,670,111							2,670,111
<b>TOTAL</b>	10,340,486			480,738	140,854	441,530	1,063,122	11,403,608

**POSITIONS**

GENERAL FTE	51.10							51.10
ST. SUP. SPCL. FTE	26.00							26.00
FEDERAL FTE	9.00							9.00
OTHER SP. FTE	25.40							25.40
<b>TOTAL</b>	111.50							111.50

**PRIORITY LEVEL :**

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

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	519,504				519,504			
GENERAL	288,969				288,969			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	230,535				230,535			
<b>TRAVEL</b>	1,000				1,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
<b>CONTRACTUAL</b>	8,525				8,525			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,525				8,525			
<b>COMMODITIES</b>	8,800				8,800			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,800				8,800			
<b>CAPTITAL-OTE</b>	41,625				41,625			
GENERAL	41,625				41,625			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	5,625				5,625			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,625				5,625			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	585,079				585,079			

**FUNDING**

GENERAL FUNDS	330,594				330,594			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	254,485				254,485			
<b>TOTAL</b>	585,079				585,079			

**POSITIONS**

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.45				4.45			
<b>TOTAL</b>	7.45				7.45			

**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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	2,461,940				2,461,940			
GENERAL	451,008				451,008			
ST. SUP. SPECIAL								
FEDERAL	78,718				78,718			
OTHER	1,932,214				1,932,214			
<b>TRAVEL</b>	163,350				163,350			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	163,350				163,350			
<b>CONTRACTUAL</b>	373,315				373,315			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	373,315				373,315			
<b>COMMODITIES</b>	241,700				241,700			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	241,700				241,700			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	50,840				50,840			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,840				50,840			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	727,500				727,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	727,500				727,500			
<b>TOTAL</b>	4,018,645				4,018,645			

**FUNDING**

GENERAL FUNDS	451,008				451,008			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	78,718				78,718			
OTHER SP. FUNDS	3,488,919				3,488,919			
<b>TOTAL</b>	4,018,645				4,018,645			

**POSITIONS**

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	34.00				34.00			
<b>TOTAL</b>	37.00				37.00			

**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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	1,811,918				1,811,918			
GENERAL	821,966				821,966			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	989,952				989,952			
<b>TRAVEL</b>	19,400				19,400			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,400				19,400			
<b>CONTRACTUAL</b>	826,900				826,900			
GENERAL	197,250				197,250			
ST. SUP. SPECIAL	88,276				88,276			
FEDERAL	5,000				5,000			
OTHER	536,374				536,374			
<b>COMMODITIES</b>	77,600				77,600			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	77,600				77,600			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	54,900				54,900			
GENERAL	34,750				34,750			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,150				20,150			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,790,718				2,790,718			

**FUNDING**

GENERAL FUNDS	1,053,966				1,053,966			
ST. SUP. SPCL FUNDS	88,276				88,276			
FEDERAL FUNDS	5,000				5,000			
OTHER SP. FUNDS	1,643,476				1,643,476			
<b>TOTAL</b>	2,790,718				2,790,718			

**POSITIONS**

GENERAL FTE	6.00				6.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	20.55				20.55			
<b>TOTAL</b>	26.55				26.55			

**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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	1,140,392				1,140,392			
GENERAL	147,483				147,483			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	992,909				992,909			
<b>TRAVEL</b>	1,500				1,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,500				1,500			
<b>CONTRACTUAL</b>	767,000				767,000			
GENERAL	260,000				260,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	507,000				507,000			
<b>COMMODITIES</b>	123,250				123,250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	123,250				123,250			
<b>CAPTITAL-OTE</b>	260,518		(260,518)	(260,518)				
GENERAL								
ST. SUP. SPECIAL	260,518		(260,518)	(260,518)				
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,000				2,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,294,660		(260,518)	(260,518)	2,034,142			

**FUNDING**

GENERAL FUNDS	407,483				407,483			
ST. SUP. SPCL FUNDS	260,518		(260,518)	(260,518)				
FEDERAL FUNDS								
OTHER SP. FUNDS	1,626,659				1,626,659			
<b>TOTAL</b>	2,294,660		(260,518)	(260,518)	2,034,142			

**POSITIONS**

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	22.50				22.50			
<b>TOTAL</b>	23.50				23.50			

**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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Increase FTE Formula Amount by \$250 per student:**

Increase FTE Formula Amount by \$250 for continued increases in the cost of basic operations of the College.

**(E) Requested increase in Educational Technology Funds:**

Colleges saw an increase in the demand for technology to support multiple instructional delivery platforms and methods of teaching that will continue to evolve.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Request to increase Career Technical Funding:**

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

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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring:**

The estimated year FY 2022 included Capital Expense Funds. The requested year FY 2023 will not include a request for Capital Expense Funds. Considered the item non-recurring funds.



**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE MEASURES**

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

Southwest Mississippi Community College (292-15)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total Number of FTE Students	2,100.00	1,722.80	2,100.00	2,100.00
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students)	1,300.00	1,233.47	1,300.00	1,300.00
3 Number of FTE students in ADN	130.00	122.30	132.00	132.00
4 Number of FTE students in Career- Tech Programs	450.00	489.33	450.00	450.00
5 Number of FTE students in ABE & GED	277.00	22.17	280.00	282.00
6 Number served (duplicated headcount) through Workforce Center	9,000.00	13,755.00	9,000.00	10,000.00
7 Number of approved Career-Tech Programs	30.00	30.00	30.00	31.00
8 Number of FTE students in developmental courses	157.00	127.20	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	75.00	46.93	75.00	75.00
10 Number of AA and A.D.N degrees awarded per 100 FTE	16.00	19.45	16.00	16.00
11 Number of awards of AAS degrees or Certificates per 100 FTE	13.00	4.18	13.00	13.00
12 Number of credit hours earned by dual credit/ dual enrollment students	950.00	1,035.00	950.00	1,100.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	20.00	18.70	20.00	20.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,290.00	4,942.06	4,290.00	0.00
2 Cost Per FTE Student- Career- Tech	6,925.00	4,384.77	6,925.00	6,925.00
3 Cost Per FTE Student- Other	6,480.00	9,837.96	6,480.00	6,480.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures	34.00	41.00	34.00	34.00
5 Instructional costs for career-technical programs as a percentage of total expenditures	15.00	10.00	15.00	15.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	31.48	31.17	31.29	32.00
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	16.56	13.93	17.11	17.50
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.94	13.06	7.00	8.00

**PROGRAM PERFORMANCE MEASURES**

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

Southwest Mississippi Community College (292-15)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	9.91	4.18	9.50	9.50
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	16.38	0.00	18.50	18.50
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	45.47	56.00	46.82	47.00
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	87.43	0.00	42.51	43.00
8 Number of FTE students in developmental courses	59.05	78.60	60.78	60.00
9 Percentage of Graduates (%)	30.83	50.00	33.50	33.50
10 Percentage of Transfers (%)	20.56	17.00	20.78	21.00
11 Percentage of Retention (%)	8.42	11.00	8.34	9.00
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	24.68	23.50	24.00
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	90.69	0.00	90.10	91.00
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	70.11	52.60	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 (%)	67.88	37.90	68.00	68.00
16 Number of High School Equivalencies awarded	2,319.20	68.00	2,320.00	2,325.00
17 Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale)	3.40	0.00	4.00	4.00
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	3.00	50.00	3.00	5.00
19 Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State benchmark SG11)	12.00	(63.16)	15.00	15.00
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	65.00	(50.00)	67.00	67.00
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	82.00	0.00	82.50	83.00
22 Total Cost per Full-Time Equivalent Student (\$)	9,462.68	8,855.23	7,238.73	7,528.80

**PROGRAM PERFORMANCE MEASURES**

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

Southwest Mississippi Community College (292-15)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of FTE students afforded library support services	2,100.00	2,356.60	2,767.00	2,767.00
2 Number of Instructional Support staff	7.00	7.00	7.00	7.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Instructional Support Cost per FTE student	278.00	204.83	211.44	211.44

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater	2.40	2.30	2.50	2.50

**PROGRAM PERFORMANCE MEASURES**

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

Southwest Mississippi Community College (292-15)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of FTE students receiving student support services	2,099.00	2,356.60	2,767.00	2,767.00
2 Number of unduplicated headcount students receiving student aid	1,800.00	0.00	1,800.00	1,800.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Student services cost per FTE student	1,718.34	1,580.66	1,452.34	1,452.34

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of students receiving financial aid will be 1757	1,800.00	1,757.00	1,800.00	1,800.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs)	0.00	0.00	0.00	0.00

**PROGRAM PERFORMANCE MEASURES**

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

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

4 - Institutional Support  
 PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of FTE students served	2,099.00	2,356.60	2,767.00	2,767.00

**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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Institutional Support cost per FTE student	1,327.81	1,122.21	1,008.57	1,008.57

**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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	13.00	12.70	13.00	13.00

**PROGRAM PERFORMANCE MEASURES**

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

Southwest Mississippi Community College (292-15)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Building square footage maintained	581,720.00	581,720.00	581,720.00	581,720.00
2 Acres maintained	187.00	187.00	187.00	187.00
3 Number of injuries sustained by students, faculty, and staff	0.00	0.00	0.00	0.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of maintenance per square foot	3.75	3.61	3.94	3.49
2 Cost of maintenance per acre	11,538.00	11,255.80	12,270.90	10,877.76
3 Cost of maintenance per FTE student	950.00	0.00	950.00	950.00
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures	2.85	0.00	2.75	2.75
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE	0.00	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Southwest Mississippi Community College (292-15)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	5,103,808	(220,406)	4,883,402	(4.32%)
State Support Special	1,793,175		1,793,175	
Federal	773,392		773,392	
Other Special	2,670,111		2,670,111	
<b>TOTAL</b>	<b>10,340,486</b>	<b>(220,406)</b>	<b>10,120,080</b>	

Narrative Explanation:

Program Name: (2) Instructional Support				
General	330,594		330,594	
State Support Special				
Federal				
Other Special	254,485		254,485	
<b>TOTAL</b>	<b>585,079</b>		<b>585,079</b>	

Narrative Explanation:

Program Name: (3) Student Services				
General	451,008		451,008	
State Support Special				
Federal	78,718		78,718	
Other Special	3,488,919		3,488,919	
<b>TOTAL</b>	<b>4,018,645</b>		<b>4,018,645</b>	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	1,053,966		1,053,966	
State Support Special	88,276		88,276	
Federal	5,000		5,000	
Other Special	1,643,476		1,643,476	
<b>TOTAL</b>	<b>2,790,718</b>		<b>2,790,718</b>	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General	407,483		407,483	
State Support Special	260,518		260,518	
Federal				
Other Special	1,626,659		1,626,659	
<b>TOTAL</b>	<b>2,294,660</b>		<b>2,294,660</b>	

Narrative Explanation:



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Southwest Mississippi Community College (292-15)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	7,346,859	(220,406)	7,126,453	(3.00%)
State Support Special	2,141,969		2,141,969	
Federal	857,110		857,110	
Other Special	9,683,650		9,683,650	
<b>TOTAL</b>	<b>20,029,588</b>	<b>(220,406)</b>	<b>19,809,182</b>	

**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 2022:**

Twelve (12)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Treva Reid	Centerville, MS	Wilkinson County Board of Supervisors	03/01/2017	Five Years
2. Chris Hollis	Liberty, MS	Amite County Board of Supervisors	01/01/2018	Five Years
3. Bettye Fenn	Meadville, MS	Amite County Board of Supervisors	01/08/2019	Five Years
4. Kellee Sharp Smith	Smithdale, MS	Amite County Board of Supervisors	01/08/2019	Five Years
5. Symeria Thompson	McComb, MS	Pike County Board of Supervisors	07/01/2019	Five Years
6. Reggie Jones	Liberty, MS	Amite County Board of Supervisors	01/04/2020	Five Years
7. Lee Wilson	Magnolia, MS	Pike County Board of Supervisors	02/01/2020	Five Years
8. Bobby Nelson	Ruth, MS	Pike County Board of Supervisors	04/01/2020	Five Years
9. Jimmy Lowery	Tylertown, MS	At-Large SMCC Trustees	07/01/2020	Five years
10. Debra Jackson	McComb, MS	Pike County Board of Supervisors	08/01/2020	Five Years
11. Rev. Robert Vick, Jr.	Summit, MS	Pike County Board of Supervisors	08/01/2020	Five Years
12. T W Bearden	Tylertown, MS	Walthall County Board of Supervisors	09/08/2020	Five Years
13. Dr. Henry L. Lewis, III	Liberty, MS	Amite County Board of Supervisors	01/04/2021	Five Years
14. Stephanie Carr	McComb, MS	Pike County Board of Supervisors	02/07/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
Employee Training	350	63,600	63,600
Tuition			
<b>Total</b>	<b>350</b>	<b>63,600</b>	<b>63,600</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Transportation of Goods			
702 Postage, Box Rent, etc	25,362	25,700	25,700
703 Telephone and Internet Lines	112,148	113,290	113,290
707 Electricity	571,786	445,000	445,000
708 Natural Gas	92,150	82,000	82,000
709-711 Water, Sewage and Other	84,841	37,500	37,500
<b>Total</b>	<b>886,287</b>	<b>703,490</b>	<b>703,490</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
708 Advertising and Public Relations	82,726	108,700	108,700
<b>Total</b>	<b>82,726</b>	<b>108,700</b>	<b>108,700</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
Building and Floor Space	24,000	46,800	46,800
Equipment rental			
<b>Total</b>	<b>24,000</b>	<b>46,800</b>	<b>46,800</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
705 Building/Grounds	12,323	28,975	28,975
709 Service Contracts on Equipment	50,310	69,700	69,700
<b>Total</b>	<b>62,633</b>	<b>98,675</b>	<b>98,675</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
715 Accounting	33,406	35,000	35,000
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	7,378	10,000	10,000
715 Medical Services		2,650	2,650

**SCHEDULE B  
CONTRACTUAL SERVICES**

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
715 Other Fees & Services	134,531	120,115	120,115
<b>Total</b>	<b>175,315</b>	<b>167,765</b>	<b>167,765</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Athletic Insurance			
MSVCC fees to MCCB			
704 Printing and Reproduction Services	95,967	94,190	94,190
714 Property Insurance and Fidelity Bonds	682,934	684,660	684,660
716 Binding			
717 Other Contractual	371,712	364,863	364,863
717 Pest Control			
718 Membership Dues			
<b>Total</b>	<b>1,150,613</b>	<b>1,143,713</b>	<b>1,143,713</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
IS Training/Education			
Repair, Maintenance, and Service of Equipment			
ITS Fees- Procurement Services			
719 Software Acquisition	9,008	16,376	16,376
720 Software Maintenance	122,162	123,550	123,550
<b>Total</b>	<b>131,170</b>	<b>139,926</b>	<b>139,926</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Bank Charges			
Dues and Subscriptions	36,349	50,865	50,865
<b>Total</b>	<b>36,349</b>	<b>50,865</b>	<b>50,865</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>2,549,443</b>	<b>2,523,534</b>	<b>2,523,534</b>
<b>Funding Summary:</b>			
General Funds	1,160,083	504,840	504,840
State Support Special Funds		105,826	105,826
Federal Funds	15,112	75,438	75,438
Other Special Funds	1,374,248	1,837,430	1,837,430
<b>Total Funds</b>	<b>2,549,443</b>	<b>2,523,534</b>	<b>2,523,534</b>

Southwest Mississippi Community College (292-15)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
723 Building Supplies and Material			
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	5,155	9,500	9,500
<b>Total</b>	<b>5,155</b>	<b>9,500</b>	<b>9,500</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Printer Supplies			
722 Office Supplies and Materials	51,304	85,875	85,875
732 Printing, Binding and reproduction			
<b>Total</b>	<b>51,304</b>	<b>85,875</b>	<b>85,875</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
726 Automobile Sup. & Exp (less chargeback)	31,662	69,450	69,450
745 Vehicle Tags, Taxes, Inspections			
749 Other Current Expenses			
<b>Total</b>	<b>31,662</b>	<b>69,450</b>	<b>69,450</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
Educational Materials	192,994	428,530	428,530
<b>Total</b>	<b>192,994</b>	<b>428,530</b>	<b>428,530</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Indirect Costs			
724 Janitorial Supplies	51,091	50,000	50,000
731 Other Supplies and Materials	218,022	226,175	339,297
733 Firearm Supplies			
735 Purchases. Resale Books			
736 Cost of Sales MDSE			
742 Energy Management Transfers			
747 Sales Tax			
748 Bad Debts			
749 Student Activities			
751 Food for Persons	79,746	109,500	109,500
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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
755 Minor Equipment	986	1,000	1,000
<b>Total</b>	<b>349,845</b>	<b>386,675</b>	<b>499,797</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>630,960</b>	<b>980,030</b>	<b>1,093,152</b>
<b>Funding Summary:</b>			
General Funds	189,213	261,900	375,022
State Support Special Funds		52,050	52,050
Federal Funds	34,580	31,000	31,000
Other Special Funds	407,167	635,080	635,080
<b>Total Funds</b>	<b>630,960</b>	<b>980,030</b>	<b>1,093,152</b>

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Lands (63100xxx)</b>			
Land for Buildings			
Land for Right of Way			
Land purchases for other purchases			
<b>Total</b>			
<b>B. Buildings &amp; Improvements (63100xxx)</b>			
Debt Retirement from E&G			
861 Building and Fixtures			
881 Other Structures and Improvements (from E&G)		260,518	225,000
<b>Total</b>		<b>260,518</b>	<b>225,000</b>
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
Library Database System			
Audio Visuals			
851-852 Library Books & films	8,811	18,625	18,625
854 Periodicals	29,634	23,000	23,000
<b>Total</b>	<b>38,445</b>	<b>41,625</b>	<b>41,625</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>38,445</b>	<b>302,143</b>	<b>266,625</b>
<b>Funding Summary:</b>			
General Funds	38,445	41,625	266,625
State Support Special Funds		260,518	
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>38,445</b>	<b>302,143</b>	<b>266,625</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Southwest Mississippi Community College (292-15)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
New 831						
Replacement 821						
<b>Total</b>						

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
New 821	1	8,845	1	4,631	1	4,631
Replacement 821	1	16,426	1	8,599	1	8,599
<b>Total</b>		<b>25,271</b>		<b>13,230</b>		<b>13,230</b>

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
New	1	83,413	1	39,195	1	39,195
Replacement	1	154,911	1	72,792	1	72,792
<b>Total</b>		<b>238,324</b>		<b>111,987</b>		<b>111,987</b>

<b>F. Other Equipment (63200xxx)</b>						
Replacement Ed Furniture and Equipment 811	1	130,370	1	261,230	1	811,230
New Ed Furniture and Equipment 811	1	70,199	1	140,663	1	140,663
Replacement Other Equipment 891	1	35,689	1	29,916	1	204,916
New Other Equipment 891	1	19,217	1	16,109	1	16,109
<b>Total</b>		<b>255,475</b>		<b>447,918</b>		<b>1,172,918</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>519,070</b>		<b>573,135</b>		<b>1,298,135</b>
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<b>Funding Summary:</b>						
General Funds		33,211		236,306		961,306
State Support Special Funds						
Federal Funds		268,207		251,764		251,764
Other Special Funds		217,652		85,065		85,065
<b>Total Funds</b>		<b>519,070</b>		<b>573,135</b>		<b>1,298,135</b>



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

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
Passenger Vehicle							
Passenger Van							
Truck							
Buses							
SUV							
Cargo Van							
Other Vehicle							
<b>Total (A)</b>							

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>A. Cellular Phones (63400xxx)</b>							
6340100 Cellular phone							
<b>Total</b>							

<b>B. Pagers (63200xxx, 63400xxx)</b>							
Pager							
<b>Total</b>							

<b>C. Wireless Personal Digital Assistants (63400xxx)</b>							
Wireless PDA							
<b>Total</b>							

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

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
Transfer to Other Funds			
Grants to MCCB			
<b>Total</b>			
<b>C. Grants to Non-Government Instns &amp; Inds (67152xxx)</b>			
739 Scholarships	1,577,485	1,539,500	1,539,500
741 Awards	2,346,830	50,000	50,000
<b>Total</b>	<b>3,924,315</b>	<b>1,589,500</b>	<b>1,589,500</b>
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Interest on Lease Purchases			
<b>Total</b>			
<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Transfer to Plant fund			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>3,924,315</b>	<b>1,589,500</b>	<b>1,589,500</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	2,338,345		
Other Special Funds	1,585,970	1,589,500	1,589,500
<b>Total Funds</b>	<b>3,924,315</b>	<b>1,589,500</b>	<b>1,589,500</b>

**NARRATIVE  
2023 BUDGET REQUEST**

Southwest Mississippi Community College (292-15)

Name of Agency

**NARRATIVE  
2023 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 \$20,832,192, an increase of \$802,604 or 3.9% over the fiscal year 2022 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:

FTE Formula Increases (\$250 per FTE)	\$480,738
Increase in Funding for Education Technology	140,854
New Career Technical Education Programs	700,000
Reduction to Capital Expense Funding	(260,518)
 Total Increase in State Funding	 \$802,604

**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 \$ 0
- I.C. COMMODITIES Total Increase \$113,122

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 \$ 725,000

The equipment inventory for the College well exceeds \$2,250,000. Much of the FY2023 equipment request will be used to replace/upgrade to existing equipment. Acquisition of up-to-date equipment is critical for quality programs of current and future job skills and knowledge. Career Technical equipment is by far the category with the largest need. A breakdown of Career Technical equipment in the request is listed below.

Career Technical equipment included in the request:

**Program / Equipment / Equipment Cost / Justification**

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

Cosmetology, Rolling Cosmetology Teaching Stations \$5,000 for 5 stations = \$25,000, Dryer Chairs \$5,000 for 5 stations = \$25,000, and Hair Washing Stations \$5,000 for 5 stations = \$25,000. Total of \$75,000 To train on modern techniques.

Electrical Technology, PLC Trainers, \$25,000 for 2 trainers =\$50,000, Updated Training Units

Computer Networking, Server, \$20,000 for 2 servers = \$40,000, Update Technology

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

**NARRATIVE  
2023 BUDGET REQUEST**

Southwest Mississippi Community College (292-15)

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Name of Agency

Heating Ventilation & Air Conditioning Technology, PLC Trainers, \$20,000 for 2 trainers = \$40,000, Updated Training Units

Automotive Technology, Trainer Vehicle, \$25,000, Trainer for modern troubleshooting techniques

Well Construction Technology, Drilling Rig, \$30,000, Trainer on modern equipment. SMCC has the only Well Construction Technology in the state.

Electrical Lineman Program (New Program), Bucket/Training Trucks, \$175,000 per truck for 2 trucks = \$350,000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

**REVISED: 10/15/2021 6:48:39 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 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Austin Biggs	New Roads LA	Baseball recruiting	90	Local
Brent Harris	Albany LA	Basketball recruiting	41	Local
Brent Harris	Livingston LA	Basketball recruiting	24	Local
Brent Harris	Albany LA	Basketball recruiting	45	Local
Brent Harris	Opelousas LA	Basketball recruiting	39	Local
Brent Harris	Covington LA	Basketball recruiting	107	Local
Brent Harris	Walker LA	Basketball recruiting	94	Local
Brent Harris	Baton Rouge LA	Basketball recruiting	73	Local
Britta Stephens	New Orleans LA	Basketball recruiting	94	Local
Bryan Bender	Mobile AL	Basketball team travel	1,500	Local
Bryan Bender	Baton Rouge LA	Basketball recruiting	212	Local
Cathy Andrews	Hammond LA	Nursing Program Clinicals	224	General
Clifton Collins	Shreveport LA	Football recruiting	400	Local
Clifton Collins	New Orleans LA	Football recruiting	481	Local
Clifton Collins	Jennings LA	Football recruiting	196	Local
Corey Schmidt	Plymoth IN	Golf tournamant	1,104	Local
Courtland Hays	Memphis TN	Football recruiting	263	Local
Doug Jefcoat	Lafayette LA	Productions safety systems T2 training	1,521	General
Hannah Price	Lafayette LA	Softball recruiting	79	Local
Hannah Price	Baton Rouge LA	Softball recruiting	68	Local
Hannah Price	Houma LA	Softball recruiting	76	Local
Hannah Price	New Orleans LA	Softball team travel	217	Local
Jayne Causey	Memphis TN	Attend Workforce Crisis Seminar	378	Indirect State - Workforce
Jim McKinley	Lafayette LA	Productions safety systems T2 training	645	General
Shea Johnson	Lafayette LA	Softball team travel	259	Local
Shea Johnson	Baton Rouge LA	Softball team travel	224	Local
Shea Johnson	Houma LA	Softball recruiting	182	Local
Shea Johnson	New Orleans LA	Softball recruiting	167	Local
Suzonne McLean	Hammond LA	Nursing Program Clinicals	52	General
Suzonne McLean	Hammond LA	Nursing Program Clinicals	980	General
Trevor Stiger	Monroe LA	Football recruiting	348	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

**REVISED: 10/15/2021 6:48:39 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 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Trevor Stiger	Baton Rouge LA	Football recruiting	269	Local
<b>Total Out of State Cost</b>			<b>\$ 10,452</b>	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
715 Accounting					
XXX Audit Services/Audit Services					
<i>Comp. Rate: per contract</i>					
	No	33,406	35,000	35,000	Local
<b>Total 715 Accounting</b>		<b>33,406</b>	<b>35,000</b>	<b>35,000</b>	
715 Legal					
XXX Legal/Legal Services					
<i>Comp. Rate: per agreement</i>					
	No	7,378	10,000	10,000	Local
<b>Total 715 Legal</b>		<b>7,378</b>	<b>10,000</b>	<b>10,000</b>	
715 Medical Services					
XXX Medical/Medical Services					
<i>Comp. Rate: Per test</i>					
	No		2,650	2,650	Local
<b>Total 715 Medical Services</b>			<b>2,650</b>	<b>2,650</b>	
715 Other Fees & Services					
AAA AMBULANCE SERVICES/AMBULANCE SERVICE					
<i>Comp. Rate: PER CONTRACT</i>					
		688			LOCAL
ACEN/ACCREDITATION SERVICES					
<i>Comp. Rate: PER INVOICE</i>					
		2,875			LOCAL
ACT INC/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>					
		8,232			INDIRECT STATE
ADRIAN HAMMON/NURSING - VIRTUAL SIMULATION					
<i>Comp. Rate: PER INVOICE</i>					
		75			LOCAL
ALLEN LUNCEFORD/SOFTBALL GAME OFFICIAL					
<i>Comp. Rate: \$180 PER GAME</i>					
		420			LOCAL
AMERICAN MEDICAL RESPONSE/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>					
		2,853			INDIRECT STATE
ASHTON BIGGS/FOOTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>					
		180			LOCAL
AXON ENTERPRISE INC/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>					
		375			INDIRECT STATE
BAILEY SCOTT/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>					
		450			LOCAL
BAILEY SCOTT/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>					
		450			LOCAL
BAKER WARREN/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>					
		225			LOCAL
BELLIPANNI MITCH/FOOTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>					
		180			LOCAL
BILLY POWE/CONSTRUCT STAGE SET					
<i>Comp. Rate: PER CONTRACT</i>					
		1,000			LOCAL
BILLY POWE/STAGE SOUND AND LIGHTING					



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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: PER CONTRACT		5,200			LOCAL
BLAKE MILLER/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
BLAKE THAMES/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
BOBBY BARLOW/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
BRAIN EVANS/BAND SECTIONALS					
Comp. Rate: PER CONTRACT		250			LOCAL
BRIAN CLARK/BASEBALL GAME OFFICIAL					
Comp. Rate: \$240 PER GAME		240			LOCAL
BRIAN EBY/BASEBALL GAME SUPPORT					
Comp. Rate: PER SEASON		439			LOCAL
BRUMFIELD KENNETH/FOOTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		180			LOCAL
BRYAN BORILL/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
BUDDY BURT/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
CARL CARSON/BASEBALL GAME OFFICIAL					
Comp. Rate: \$270 PER GAME		270			LOCAL
CARLOS AVRARD/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
CHARLES MOORE/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
CITY PAINT & GLASS INC/MIRROR INSTALLATION					
Comp. Rate: PER INVOICE		680			LOCAL
CLINT DUNN/ONLINE LICENSURE TRAINING					
Comp. Rate: PER INVOICE		116			LOCAL
CONRAD NEWMAN/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DANA ELLIS/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
DANA ELLIS/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DANIEL HARRIS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
DARRYL WILSON/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
DAVID BLACKWELL/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DAVION ACKELL FRYE/BASEBALL GAME OFFICIAL					
Comp. Rate: \$270 PER GAME		440			LOCAL
DEON HALL/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DOMINIQUE SUTTON/W BASKETBALL OFFICIAL					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$150 PER GAME DOUBLE RADIUS INC/ROUTER INSTALLATION		150			LOCAL
Comp. Rate: PER INVOICE DRAKE HUGHES/BASKETBALL GAME SUPPORT		30			LOCAL
Comp. Rate: PER SEASON EARL LENNIE/M BASKETBALL OFFICIAL		120			LOCAL
Comp. Rate: TOURNAMENT EXP EARNEST JARRELL/FOOTBALL GAME SUPPORT		732			LOCAL
Comp. Rate: PER SEASON EARNIE PHEAL/M BASKETBALL OFFICIAL		180			LOCAL
Comp. Rate: \$150 PER GAME ELTON OUBRE III/M BASKETBALL OFFICIAL		300			LOCAL
Comp. Rate: \$150 PER GAME EMILY HOPKINS/VIDEO SERVICES		150			LOCAL
Comp. Rate: PER INVOICE ENTERPRISE-JOURNAL/WORKFORCE PROJECT		1,508			INDIRECT STATE
ERIC MAY/SOFTBALL GAME OFFICIAL		180			LOCAL
Comp. Rate: \$180 PER GAME ERIC MCCOLLUM/SOFTBALL GAME OFFICIAL		180			LOCAL
Comp. Rate: \$180 PER GAME ERIC MCCULLUM/SOFTBALL GAME OFFICIAL		270			LOCAL
Comp. Rate: \$180 PER GAME ERICA MYERS/NURSING - VIRTUAL SIMULATION		75			LOCAL
Comp. Rate: PER INVOICE FISHER RONALD/BASEBALL GAME OFFICIAL		540			LOCAL
Comp. Rate: \$270 PER GAME GARRETT THERIOT/M BASKETBALL OFFICIAL		600			LOCAL
Comp. Rate: \$150 PER GAME GARY BEASLEY/FOOTBALL OFFICIAL		450			LOCAL
Comp. Rate: \$225 PER GAME GARY E ALDERMAN/SOFTBALL GAME OFFICIAL		540			LOCAL
Comp. Rate: \$180 PER GAME GEORGE CURRY III/BASEBALL GAME OFFICIAL		270			LOCAL
Comp. Rate: \$270 PER GAME GERRY LOFTIN/BASEBALL GAME OFFICIAL		270			LOCAL
Comp. Rate: \$270 PER GAME GILES LAWRENCE/FOOTBALL GAME SUPPORT		85			LOCAL
Comp. Rate: PER SEASON GLENN LUCAS JR/FOOTBALL OFFICIAL		225			LOCAL
Comp. Rate: \$225 PER GAME GREG THAMES/FOOTBALL OFFICIAL		225			LOCAL
Comp. Rate: \$225 PER GAME HEATHER BOYD/BAND SECTIONALS		150			LOCAL
Comp. Rate: PER CONTRACT					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
HUGHES DAVE/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		200			LOCAL
HURST REVIEW SERVICES/NURSING REVIEW COURSES <i>Comp. Rate: PER INVOICE</i>		28,200			LOCAL
IAN FLINT/PERCUSSION CONSULTATION <i>Comp. Rate: PER CONTRACT</i>		1,200			LOCAL
ISRAEL COLEMAN/GUITAR - STAGE BAND SHOW <i>Comp. Rate: PER CONTRACT</i>		200			LOCAL
JACKIE W LOCKE/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		520			LOCAL
JAKE MURILLO/BAND SECTIONALS <i>Comp. Rate: PER CONTRACT</i>		100			LOCAL
JAMES CONEY/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
JAMIE OSTER/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
JANE GRAVES/BAND CAMP INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		250			LOCAL
JEFFERY A BEATY/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
JERRY LEACH/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
JOE EMBRY/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		120			LOCAL
JOHN KYZAR/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOHNNIE CAMERON/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		120			LOCAL
JOHNNY WEATHERFORD/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		240			LOCAL
JOSEPH B EMBRY/ATHLETIC BROADCASTLING <i>Comp. Rate: PER CONTRACT</i>		10,200			LOCAL
JOSEPH GUYTON/BASKETBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		296			LOCAL
JOSH SMITH/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$240 PER GAME</i>		240			LOCAL
KAEL SALOY/M BASKETBALL OFFICIAL <i>Comp. Rate: TOURNAMENT EXP</i>		581			LOCAL
KAREN PRINCE WELBORN/VISUAL DESIGN <i>Comp. Rate: PER CONTRACT</i>		500			LOCAL
KEVIN COREY WELBORN/PERCUSSION CONSULTATION <i>Comp. Rate: PER CONTRACT</i>		500			LOCAL
KEVIN E FRENCH/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		540			LOCAL
LACI GODBOLD/REDLINE DANCE INSTRUCTION <i>Comp. Rate: PER CONTRACT</i>		2,000			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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
LACI GODBOLD/STAGE BAND CHOREOGRAPHY <i>Comp. Rate: PER CONTRACT</i>		4,000			LOCAL
LASHONDA M KIDD/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
LAURA B KING/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		360			LOCAL
LAURIE NEELIS/SOFTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		160			LOCAL
LEE ALDERMAN/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
LEE WILSON/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		100			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: TOURNAMENT EXP</i>		319			LOCAL
MARCUS BROWN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
MARK PERKINS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
MERCER CONSUMER/NURSING LIABILITY PROGRAM <i>Comp. Rate: PER INVOICE</i>		2,660			LOCAL
MICHAEL BELL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
MICHAEL ULMER/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
MS INTERCOLLEGIATE SOCCER/M SOCCER OFFICIALS <i>Comp. Rate: PER INVOICE</i>		3,400			LOCAL
MS INTERCOLLEGIATE SOCCER/W SOCCER OFFICIALS <i>Comp. Rate: PER INVOICE</i>		3,400			LOCAL
MS STATE DEPT OF HEALTH/CRIMINAL BACKGROUND <i>Comp. Rate: PER INVOICE</i>		4,850			LOCAL
NATHAN DRAUT/VIDEO SERVICES <i>Comp. Rate: PER INVOICE</i>		150			LOCAL
NICHOLAS GOBERT/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
NICHOLAS MCLUTOSH/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
NONA DEER/NURSING - VIRTUAL SIMULATION <i>Comp. Rate: PER INVOICE</i>		75			LOCAL
NURSETIM INC/NURISNG CONFERENCE <i>Comp. Rate: PER INVOICE</i>		891			LOCAL
OLLIE JACKSON/FOOTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		180			LOCAL
PARKER SCOTTIE/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
PATRICK MCMORRIS/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		780			LOCAL
PHILLIP FLYNT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
PIERSON GILREATH/PERCUSSION SECTIONALS <i>Comp. Rate: PER CONTRACT</i>		100			LOCAL
PRESTON YANT/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
RAMONA MUNSELL & ASSOC/GRANT WRITING SERVICES <i>Comp. Rate: PER CONTRACT</i>		2,500			LOCAL
RAMONA YORK/PROFESSIONAL DEVELOPMENT <i>Comp. Rate: PER INVOICE</i>		65			LOCAL
RANDY REYNOLDS/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
REUBEN MCDOWELL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
RICHARD BALLARD/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$240 PER GAME</i>		240			LOCAL
RICKY ALLEN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
ROBERT BYRD/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
ROBERT BYRD/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		250			LOCAL
ROBERT BYRD/SOFTBALL GAME OFFICIAL <i>Comp. Rate: \$180 PER GAME</i>		900			LOCAL
ROBERT H ALLEN/CUSTOM BAND ARRANGEMENTS <i>Comp. Rate: PER CONTRACT</i>		1,000			LOCAL
SARAH FLEMING/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
SCOTT MAYEUX/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		250			LOCAL
SCOTT MCMURRIAN/BASEBALL GAME OFFICIAL <i>Comp. Rate: \$270 PER GAME</i>		270			LOCAL
SEAN WOODSON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
SHEA LOTT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
STATE TREASURER FUND 3298/WORKFORCE <i>Comp. Rate: PER INVOICE</i>		270			INDIRECT STATE
STATE TREASURER FUND 3298/WORKFORCE <i>Comp. Rate: PER INVOICE</i>		3,146			GENERAL
STEVE ORKUS JR/M BASKETBALL OFFICIAL <i>Comp. Rate: TOURNAMENT EXP</i>		262			LOCAL
STOCKTON BENJI/MARCHING PLAN FOR BAND					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: PER CONTRACT		1,000			LOCAL
TALMADGE SCOTT/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
TIM COLLINS/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
TIM SHELTON/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
TOTAL CONTROL TRAINING/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		725			INDIRECT STATE
TURNER HAVARD/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
TYLER SPINNER/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
TYLERTOWN TIMES/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		658			INDIRECT STATE
TYRONE KIDD/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
TYRONE KIDD/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
WILLIAM VINEYARD/SOFTBALL GAME OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
XXX/Other Fees & Services					
Comp. Rate:	No		120,115	120,115	Local
<b>Total 715 Other Fees &amp; Services</b>		<b>134,531</b>	<b>120,115</b>	<b>120,115</b>	
<b>GRAND TOTAL</b>		<b>175,315</b>	<b>167,765</b>	<b>167,765</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 10/15/2021 6:48:40 AM**

Southwest Mississippi Community College (292-15)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

*REVISED: 10/15/2021 6:48:41 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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	Auto Full Size	2007	Ford Crown Victoria	Campus Security	Campus Security	G41018	98,947	9,000		
P	Auto Full Size	2017	Ford Interceptor	Campus Security	Campus Security	G75243	36,020	10,000		
P	Auto Full Size	2008	Ford Crown Victoria	Campus Security	Campus Security	G48054	80,270	7,000		
P	SUV	2019	Dodge Durango	Campus Security	Campus Security	G86477	9,656	7,500		
W	Van Mid Size	2010	Ford Transit	Nathan Wells	Maintenance	G67146	137,147	4,500		
W	Van Full Size	2005	Ford Van	Student Transportation	Student Transportation	G31912	82,136	2,500		
W	Van Full Size	2005	Ford Van	Student Transportation	Student Transportation	G31914	73,597	2,500		
P	Auto Full Size	2012	Chevrolet Impala	College Fleet	College Fleet	G59284	182,504	2,500		
W	Van Full Size	2000	GMC Van	College Fleet	College Fleet	G14489	145,120	4,000		
P	Van	2012	Dodge Caravan	College Fleet	College Fleet	G59391	190,138	4,000		
P	Mini Bus	2008	Ford Mini Bus	Student Transportation	Student Transportation	G43852	137,498	7,500		
P	Mini Van	2012	Dodge Caravan	College Fleet	College Fleet	G59392	140,548	7,500		
P	Mini Van	2016	Dodge Caravan	College Fleet	College Fleet	G72114	65,196	9,000		
P	Mini Van	2019	Dodge Caravan	College Fleet	College Fleet	G81907	33,210	10,000		
P	SUV	2019	Nissan Pathfinder	College Fleet	College Fleet	G81908	24,725	5,500		
W	Truck Mid Size	2002	Chevrolet 2500	Jerry Lang - Maintenance	Maintenance	G59356	100,698	5,000		
W	Truck Mid Size	2006	Chevrolet	Danny McCullough - Maintenance	Maintenance	GG56143	60,151	3,500		
W	Truck Mid Size	2007	Chevrolet	Maintenance	Maintenance	G56155	126,262	1,500		
W	Truck Mid Size	2005	Chevrolet	Maintenance	Maintenance	G56154	88,015	3,500		
W	Truck Mid Size	2009	Ford	Maintenance	Maintenance	G48861	61,685	1,500		
W	Truck	2007	Dodge	Maintenance	Maintenance	G40730	378,020	2,000		
W	SUV	2007	Jeep Compas	Maintenance	Maintenance	G67147	85,060	1,500		
W	Truck	2011	Ford	Maintenance	Maintenance	G67148	129,793	4,500		
W	Truck	2006	Chevrolet	Maintenance	Maintenance	G73631	155,837	4,500		

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



## **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  
Fite, Travis

### **Vehicle Pool List for Maintenance**

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

### **Vehicle Pool List for Student Transport**

Bus Driver - Vacant  
Carl Davis

## **Vehicle Pool List - SMCC**

### **Vehicle Pool List for College Fleet**

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

## **Vehicle Pool List - SMCC**

### **Vehicle Pool List for College Fleet**

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

## **Vehicle Pool List - SMCC**

### **Vehicle Pool List for College Fleet**

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

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

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

**Vehicle Pool List - SMCC**

**Vehicle Pool List for College Fleet**

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

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

*REVISED: 10/15/2021 6:48:41 AM*

Southwest Mississippi Community College (292-15)  


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 Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	Increase FTE Formula Amount by \$250 per student		
		Commodities	30,738
		OTE	125,000
		Equipment	325,000
		<b>Totals</b>	480,738
		General Funds	480,738
	Request to increase Career Technical Funding		
		Commodities	41,530
		OTE	100,000
		Equipment	300,000
		<b>Totals</b>	441,530
		General Funds	441,530
	Requested increase in Educational Technology Funds		
		Commodities	40,854
		Equipment	100,000
		<b>Totals</b>	140,854
		General Funds	140,854

**CAPITAL LEASES**

*REVISED: 10/15/2021 6:48:41 AM*

Southwest Mississippi Community College (292-15)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2021			Estimated FY 2022			Requested FY 2023										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								



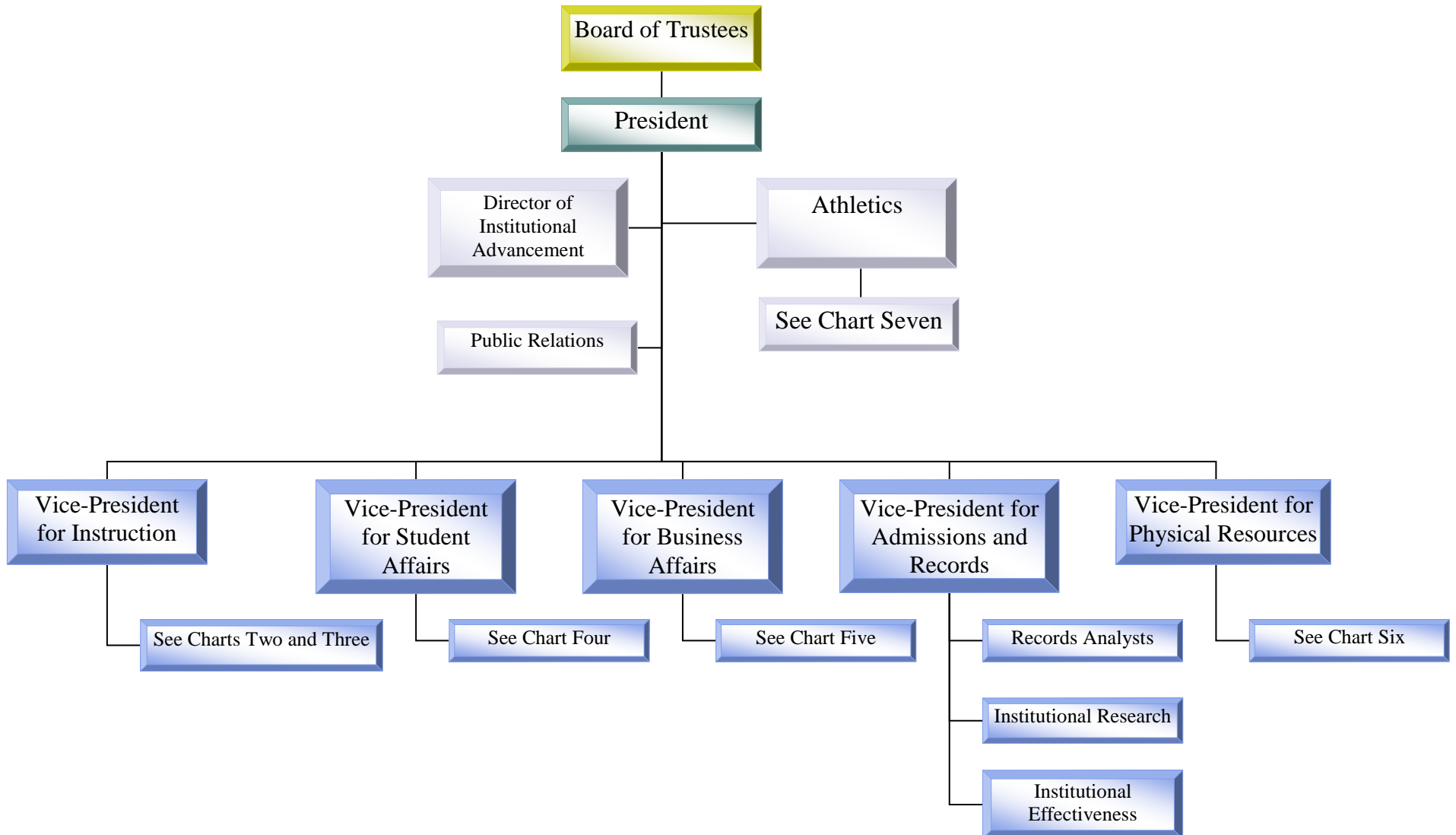
**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Southwest Mississippi Community College (292-15)

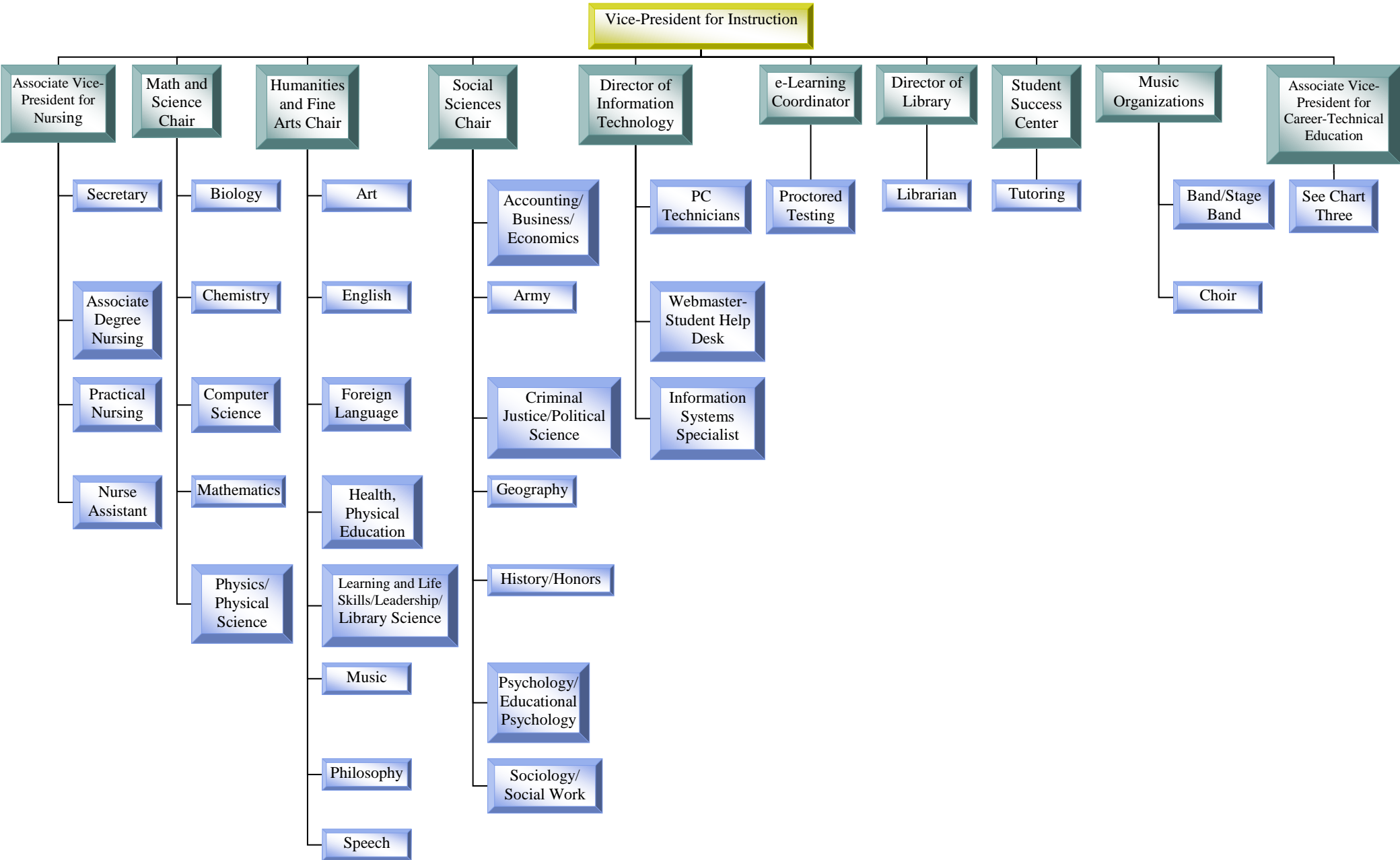
Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(220,406)				(220,406)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(220,406)				(220,406)

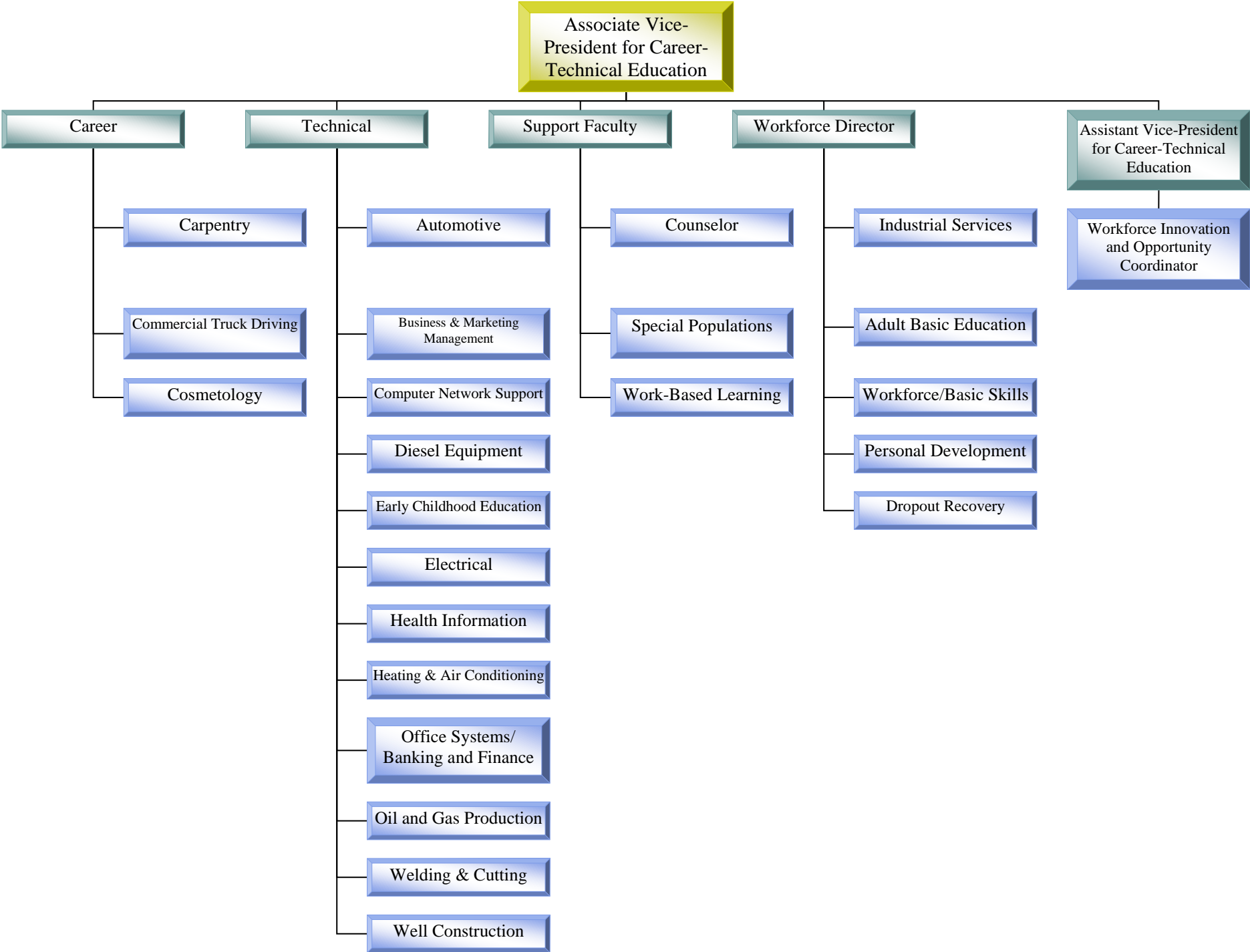
# Southwest Mississippi Community College Organizational Charts



# Organizational Chart Two



# Organizational Chart Three



Associate Vice-President for Career-Technical Education

Career

Technical

Support Faculty

Workforce Director

Assistant Vice-President for Career-Technical Education

Carpentry

Commercial Truck Driving

Cosmetology

Automotive

Business & Marketing Management

Computer Network Support

Diesel Equipment

Early Childhood Education

Electrical

Health Information

Heating & Air Conditioning

Office Systems/  
Banking and Finance

Oil and Gas Production

Welding & Cutting

Well Construction

Counselor

Special Populations

Work-Based Learning

Industrial Services

Adult Basic Education

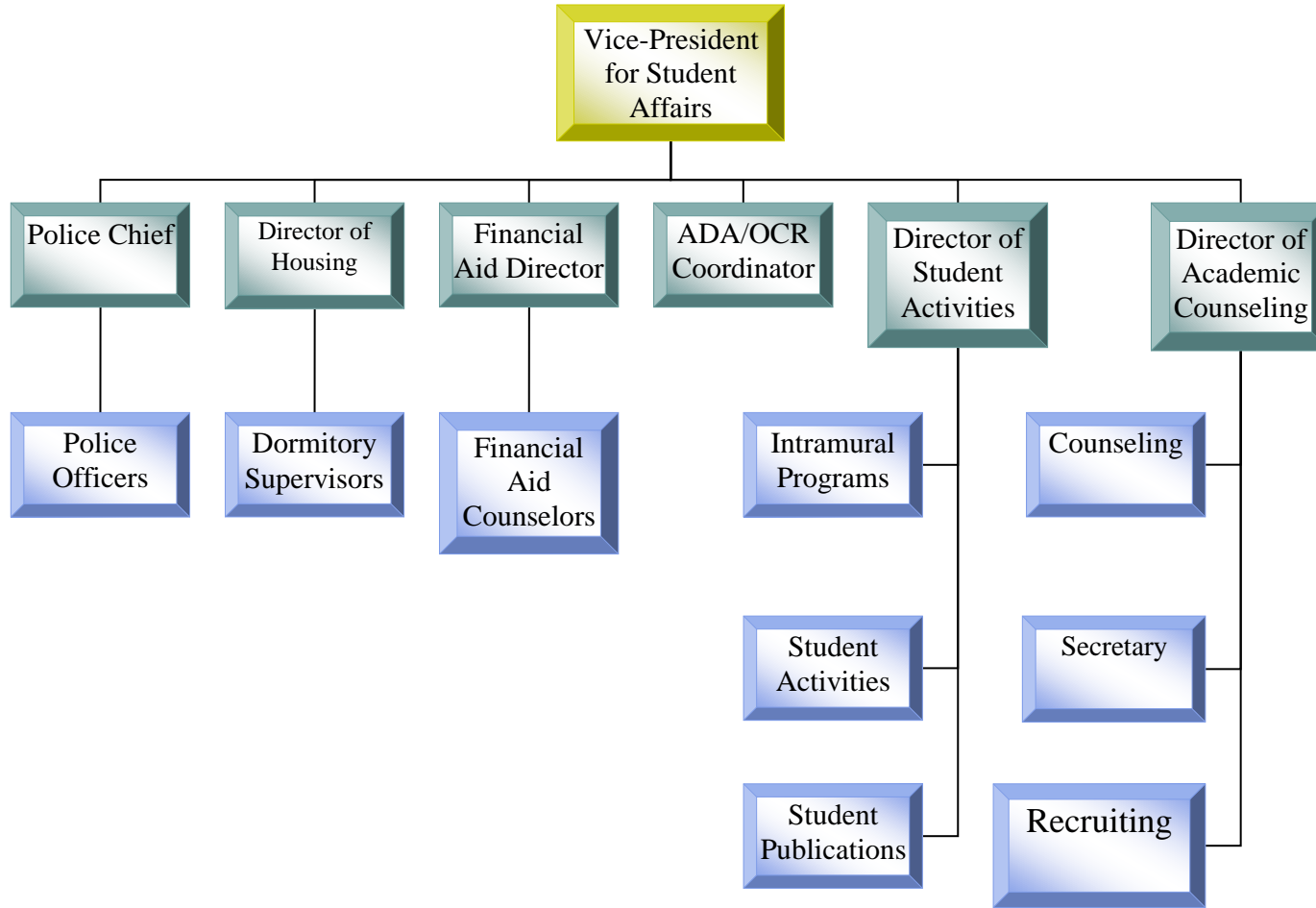
Workforce/Basic Skills

Personal Development

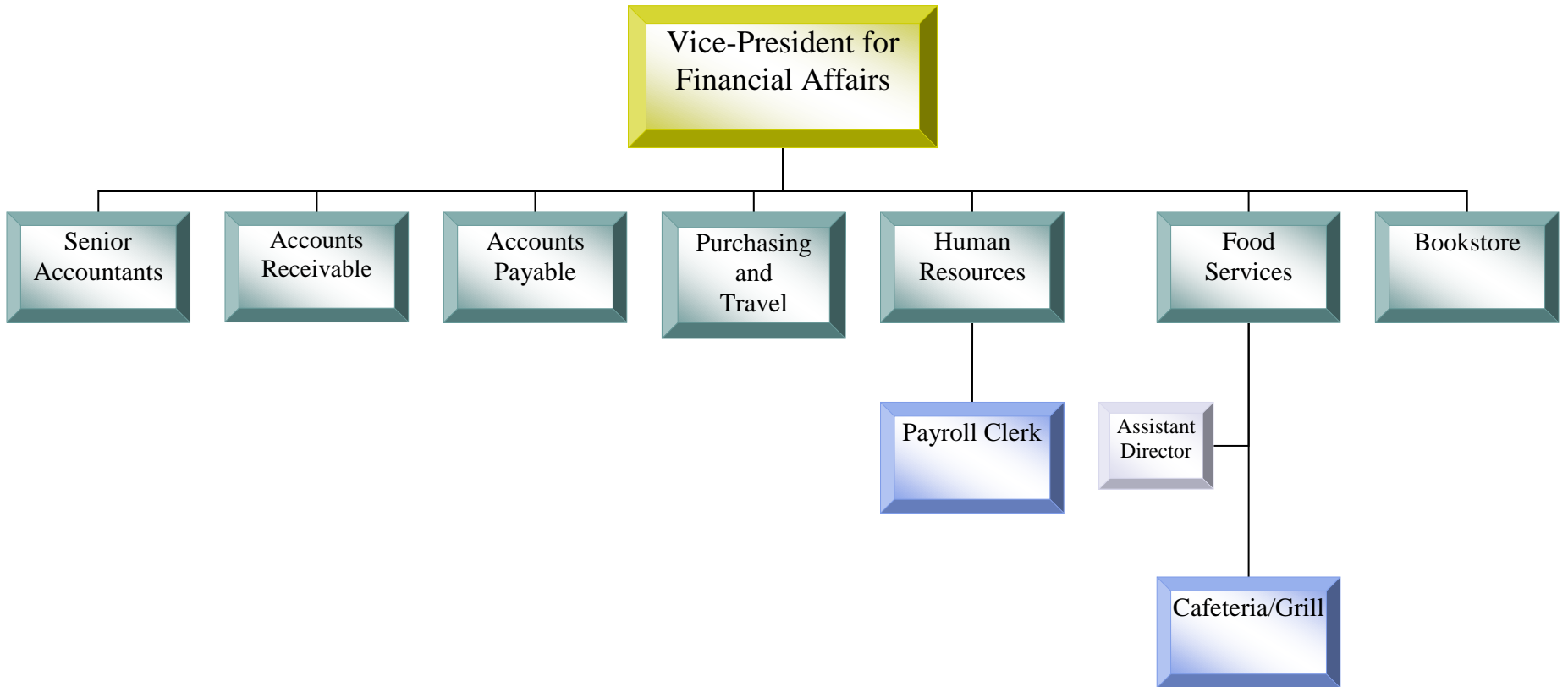
Dropout Recovery

Workforce Innovation and Opportunity Coordinator

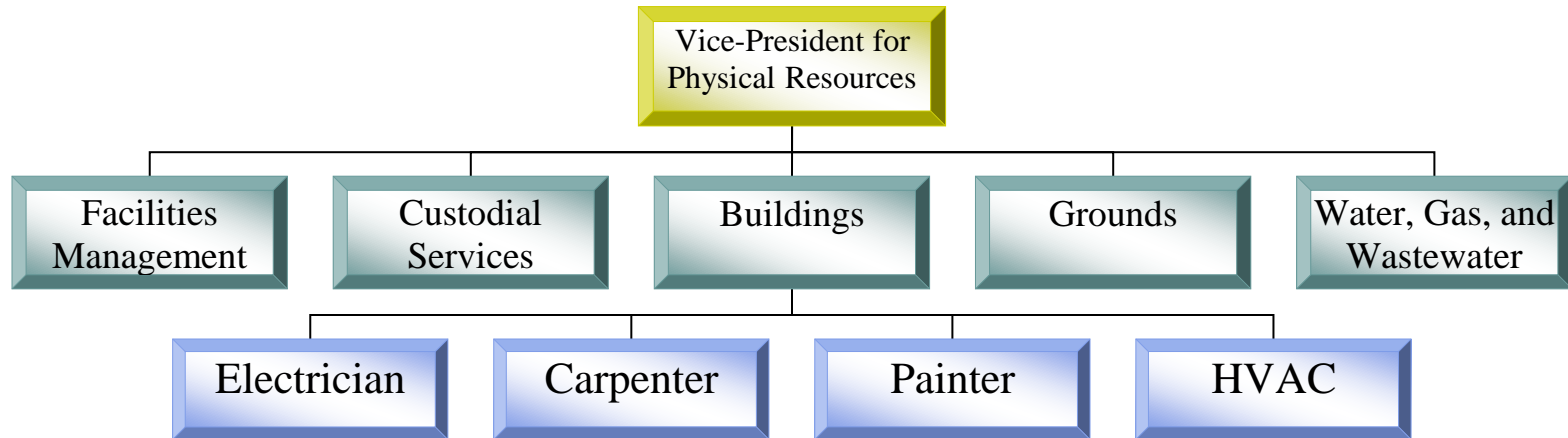
# Organizational Chart Four



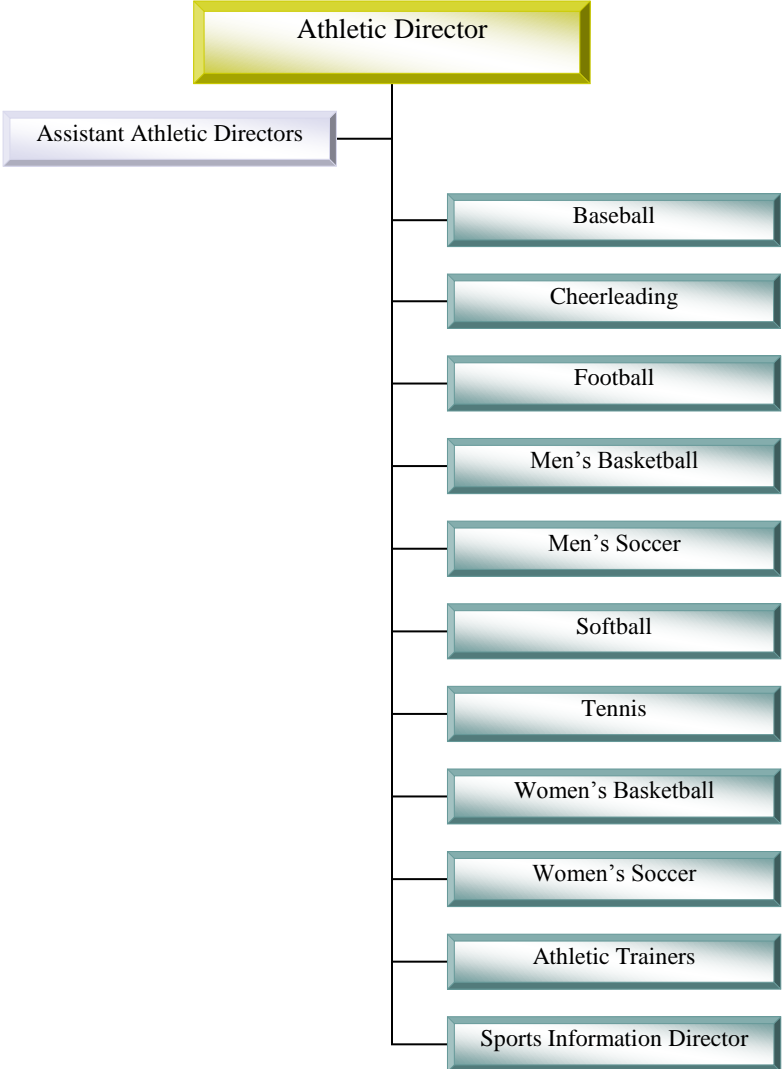
# Organizational Chart Five



## Organizational Chart Six



Organizational Chart Seven





Southwest Mississippi Community College  
 Personnel and Student Enrollment Data

	ACTUAL FY 2021	ESTIMATED FY 2022	BUDGETED FY 2023	REQUESTED INCR./DECR	PERCENT INCR./DECR
<b>PERSONNEL DATA:</b>					
Number of Positions Authorized:					
a.) Full-Time FTE	171.0	178.0	178.0	0.0	0.0%
b.) Part-Time FTE	31.0	28.0	28.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	202.0	206.0	206.0	0.0	0.0%
<b>STUDENT ENROLLMENT - FTE</b>	2,356.6	2,767.0	2,767.0	0.0	0.0%

# EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3  
Southwest Mississippi Community College

	ACTUAL EXPENSES FY ENDING 6/30/21		ESTIMATED EXPENSES FY ENDING 6/30/22		REQUESTED FOR FY ENDING 6/30/23	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	171.0	8,440,171	178.0	8,903,391	178.0	8,903,391
2. Fringe Benefits for 1.		2,872,261		3,084,602		3,084,602
3. Total Full-Time (1+2)	171.0	11,312,432	178.0	11,987,993	178.0	11,987,993
4. Part-Time Positions (Worksheet A, p.3)	31.0	1,377,537	28.0	1,369,381	28.0	1,369,381
5. Fringe Benefits for #4.		299,514		321,657		321,657
6. Total Part-Time (4+5)	31.0	1,677,051	28.0	1,691,038	28.0	1,691,038
<b>7. TOTAL POSITIONS (3+6)</b>	<b>202.0</b>	<b>12,989,483.0</b>	<b>206.0</b>	<b>13,679,031.0</b>	<b>206.0</b>	<b>13,679,031.0</b>
8. Student Workers		41,903		97,718		97,718
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	202.0	13,031,386.0	206.0	13,776,749.0	206.0	13,776,749.0
10. Additional Positions for FY 2022						
a. Full-Time Salaries (p. 2 of 3)					0.0	0
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b					0.0	0
11. Total additional Positions for FY 2022 (a+b+c) Record on MBR-1 Line I.A.1.a.						
12. Per Diem (Record on MBR-1, Line I.A.1.b.)		6,320		7,000		7,000
13. Proposed Vacancy Rate						
<b>13. Total Salaries &amp; Benefits (9+11+12) (Record on MBR-1, Ttl Sal, Wages &amp; Ben.)</b>	<b>202.0</b>	<b>13,037,706.0</b>	<b>206.0</b>	<b>13,783,749.0</b>	<b>206.0</b>	<b>13,783,749.0</b>
FUNDING SUMMARY:						
STATE GENERAL FUND		5,818,082		6,248,018		6,248,018
FEDERAL		368,329		472,708		472,708
INDIRECT STATE		1,167,973		974,437		974,437
LOCAL		4,044,036		4,365,011		4,365,011
EDUCATION ENHANCEMENT FUND		1,639,286		1,723,575		1,723,575
HEALTH/LIFE INSURANCE CARRYOVER						
HERFF FUNDS						
<b>TOTAL</b>		<b>13,037,706</b>		<b>13,783,749</b>		<b>13,783,749</b>

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

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

POSITION OBJECT	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023 (CONTINUED POS.)		NEW POSITIONS FY 2023	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. (#611 and #612) 11-12 mo.	6.0	677,955	7.0	766,887	7.0	766,887		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.	0.0	0	0		0.0	0		0
<b>TOTAL Executive/Administrative/Managerial</b>	<b>17.0</b>	<b>1381157.0</b>	<b>18.0</b>	<b>1395882.0</b>	<b>18.0</b>	<b>1395882.0</b>	<b>0.0</b>	<b>0.0</b>
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	34.0	2,226,872	39.0	2,387,778	39.0	2,387,778		0
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	7.0	321,764	2.0	127,749	2.0	127,749		
(#622) 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	1.0	86,000	1.0	86,000		0
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	20.0	845,113	20.0	909,153	20.0	909,153		0
(#622) 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	5.0	228,212	6.0	327,025	6.0	327,025		0
(#622) 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
(#622) 9 mo. 10 mo. 11 mo. 12 mo.	1.0	40,820	1.0	41,600	1.0	41,600		0
(#622) 9 mo. 10 mo. 11 mo. 12 mo.	0.0	0	0.0	0	0.0	0		0
<b>TOTAL Faculty, Teaching</b>	<b>67.0</b>	<b>3,662,781.0</b>	<b>69.0</b>	<b>3,879,305.0</b>	<b>69.0</b>	<b>3,879,305.0</b>	<b>0.0</b>	<b>0.0</b>
Professional (Non Teaching) (#631) 9-10 mo. (#632) 11-12 mo.	14.0	635,990	14.0	654,991	14.0	654,991		
Office/Clerical (#641) 9-10 mo. (#642) 11-12 mo.	28.0	1,405,602	31.0	1,540,666	31.0	1,540,666		0
Technical/Specialist (#651) 9-10 mo. (#652) 11-12 mo.	21.0	557,713	21.0	638,331	21.0	638,331		0
Crafts/Trades (#661) 9-10 mo. (#662) 11-12 mo.	5.0	243,612	4.0	178,324	4.0	178,324		
Service Employees (#671) 9-10 mo. (#672) 11-12 mo.	5.0	205,279	6.0	243,621	6.0	243,621		
<b>TOTAL</b>	<b>14.0</b>	<b>348,037</b>	<b>15.0</b>	<b>372,271</b>	<b>15.0</b>	<b>372,271.0</b>		<b>0.0</b>
<b>TOTAL 9-10 MO.</b>	<b>75.0</b>	<b>4,029,739.0</b>	<b>75.0</b>	<b>4,079,671.0</b>	<b>75.0</b>	<b>4,079,671.0</b>		<b>0.0</b>
<b>TOTAL 11-12 MO.</b>	<b>96.0</b>	<b>4,410,432.0</b>	<b>103.0</b>	<b>4,823,720.0</b>	<b>103.0</b>	<b>4,823,720.0</b>		<b>0.0</b>
<b>COMBINED</b>	<b>171.0</b>	<b>8,440,171</b>	<b>178.0</b>	<b>8,903,391</b>	<b>178.0</b>	<b>8,903,391</b>		<b>0</b>

\*Record totals for FY 21 and FY 22 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.  
 Record for FY 2023, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.  
 @ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.  
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

**WORKSHEET A - Page 3 of 3**  
**PART-TIME NUMBER OF POSITIONS AND SALARIES**

Southwest Mississippi Community College

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2021		BUDGETED FY 2022		REQUESTED FY 2023 (CONTINUED POS.)		NEW POSITIONS FY 2023	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative: (#611 and #612) 9-10 mo.	0		0	0.0	0	0.0	0	
(#611 and #612) 11-12 mo.								
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo.								
(#613, 614, & 615) 11-12 mo.								
<b>TOTAL Executive/Administrative/Managerial</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
Faculty, Teaching								
(#101-621) Academic 9 mo.	21.0	1,082,202	22.0	1,118,962	22.0	1,118,962		
10 mo.								
11 mo.								
12 mo.								
(#622)								
(#201-621) Vo-Tech 9 mo.								
10 mo.								
11 mo.								
(622) 12 mo.						0.0	0	
(#401-621) Other 9 mo.								
10 mo.								
11 mo.								
(622) 12 mo.								0
<b>TOTAL Faculty, Teaching</b>	<b>21.0</b>	<b>1,082,202.0</b>	<b>22.0</b>	<b>1,118,962.0</b>	<b>22.0</b>	<b>1,118,962.0</b>	<b>0.0</b>	<b>0.0</b>
Professional (Non Teaching)								
(#631) 9-10 mo.								
(#632) 11-12 mo.	3.3	146,957	1.7	112,355	1.7	112,355		
Office/Clerical								
(#641) 9-10 mo.								
(#642) 11-12 mo.	0.4	10,393	0.8	30,000	0.8	30,000		
Technical/Specialist								
(#651) 9-10 mo.								
(#652) 11-12 mo.	0.1	4,511						
Crafts/Trades								
(#661) 9-10 mo.								
(#662) 11-12 mo.								
Service Employees								
(#671) 9-10 mo.								
(#672) 11-12 mo.	6.2	133,474	3.5	108,064	3.5	108,064		
<b>TOTAL 9-10 MO.</b>	<b>21.0</b>	<b>1,082,202</b>	<b>22.0</b>	<b>1,118,962</b>	<b>22.0</b>	<b>1,118,962</b>	<b>0.0</b>	<b>0</b>
<b>TOTAL 11-12 MO.</b>	<b>10.0</b>	<b>295,335</b>	<b>6.0</b>	<b>250,419</b>	<b>6.0</b>	<b>250,419</b>	<b>0.0</b>	<b>0</b>
<b>COMBINED</b>	<b>31.0</b>	<b>1,377,537</b>	<b>28.0</b>	<b>1,369,381</b>	<b>28.0</b>	<b>1,369,381</b>	<b>0.0</b>	<b>0</b>

\*Record combined totals for FY 21 and FY 22 on Worksheet A, Page 1, Line 4, Columns (1) and (2).

Record for FY 2023, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.

@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.  
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

Mississippi Public Community and Junior Colleges  
 Supplement to MBR FY 2023 Budget Request  
 Workforce Development and Advanced Training Centers

Southwest Mississippi Community College

MAJOR OBJECT	FY 2021 Actual			FY 2022 Estimated			FY 2023 Requested		
	General	Federal	Other	General	Federal	Other	General	Federal	Other
Salaries, Wage and Fringe Benefits	383,417			376,285			376,285		
Travel	5,689			16,000			16,000		
Contractual Services	37,030			28,590			28,590		
Commodities	14,229			19,125			19,125		
Other than Equipment	0			0			0		
Equipment	9,635			10,000			10,000		
Subsidies, Loans, Grants	0			0			0		
TOTAL	450,000	0	0	450,000	0	0	450,000	0	0
No. of Positions (FTE)	6.0			0.0			6.0		

Include \$450,000 GF in FY 2021, FY 2022 and FY 2023.

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

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

Budget Year 2020-2021

State Support Sources Amount Received  
 General Funds 7,252,524

State Support Special Funds:	Amount Received
Education Enhancement Funds	1,639,286
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
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>	Amount Received	Action or results promised in order to receive funds
US Dept. of Education - Pell, SEOG	5,891,251	Provide Pell and SEOG funding to students
US Dept. of Education - Work Study	34,651	Fund College Work Study salaries.
US Dept. of Education	150,263	Fund Career Technical teacher and equipment, provide Adult Basic Ed \$148,629, administrative costs \$1,634.
US Dept. of Education		Facilitate the CTE Non Traditional Grants program
US Dept. of Education	1,160,085	CARES (HEERF) Institutional
US Dept. of Education	1,160,085	CARES (HEERF) Student
US Dept. of Education	149,847	CARES (HEERF) PBI
US Dept. of Education	6,804	CRRSAA (HEERF II) Institutional
US Dept. of Education	178,476	CTE Perkins Equipment
Dept. of Human Services	185,938	Facilitate the Early Childhood Academy program

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

<u>Special Funds</u>	Amount Received
MCCB - Career-Tech Salary	1,040,157
MCCB - Industrial Trainer	35,037
MCCB - MSVCC Grant	15,000
MCCB - Kellogg Grant/MI-BEST	65,540
Workforce Projects	193,481
Sales, Service, Interest, Etc.	968
Gifts & Grants - Private	40,000
MTAG - State	109,425
Help Scholarships-State	94,640
Oil and Gas Royalties	1,236
Timber	4,120

Revenue from Tax, Fine or Fee Assessed  
 County Taxes - Operations/General Fund

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

1,420,553

1,420,553
1,420,553
Statute 37-29-141
County Millage
County Settlement

Purpose
Operating expense

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


County Taxes - Plant Funds

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

1,421,270
37,426

1,458,696
1,458,696
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

2,900,240

Matriculation

Amount Assessed  
 Amount Collected  
 Authority to Collect

6,910,506
6,910,506
Statute 37-29-67
Full time student \$1490 sem / part time per credit hour \$130, student services fee \$100, technology fee \$100

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

6,910,506

Purpose
Operational Expenses

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

7,024,521

Out of State Fee

Amount Assessed  
 Amount Collected  
 Authority to Collect

484,200
484,200
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

484,200

Purpose
Operational expenses

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






Other Fees

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

183,910

183,910
183,910
Statute 37-29-67
Schedule of fees and various.
Various

Purpose

Operational expenses

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


Parking and Traffic Fines/Fees

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

9,195

9,195
9,195
Statute 37-29-67
Per offense amt.
Individual Student billing.

Purpose

Operational expenses

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


Facilities Rental Fees

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

87,968

87,968
87,968
Statute 37-29-67
Per occurrence fee.
Individual billing.

Purpose
Operational expenses

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


Late Registration Fee

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

20,100

20,100
20,100
Statute 37-29-67
\$100 per student
Individual Student billing.

Purpose
Operational expenses

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


Student ID Replacement Fees

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

990

990
990
Statute 37-29-67
\$15 per replacement ID.
Individual Student billing.

Purpose

Operational expenses

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


Returned Check Fees

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

470

470
470
Statute 37-29-67
\$40 per returned check
Individual Student billing.

Purpose

Operational expenses.

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