

Mississippi Gulf Coast Community College

Post Office Box 609

Dr. Mary S. Graham

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

		Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES					AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		49,489,875	53,864,563	53,847,475		
a. Additional Compensation				416,290		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		10,760	12,210	12,210		
Total Salaries, Wages & Fringe Benefits		49,500,635	53,876,773	54,275,975	399,202	0.74%
2. Travel						
a. Travel & Subsistence (In-State)		230,607	421,440	433,440	12,000	2.85%
b. Travel & Subsistence (Out-Of-State)		326,696	280,957	280,957		
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		557,303	702,397	714,397	12,000	1.71%
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		3,116,568	4,160,856	4,160,856		
c. Public Information		451,794	460,315	460,315		
d. Rents		119,620	115,480	115,480		
e. Repairs & Service		1,298,897	1,715,511	1,715,511		
f. Fees, Professional & Other Services		1,143,402	1,529,573	1,605,974	76,401	4.99%
g. Other Contractual Services		6,932,683	6,575,511	7,831,154	1,255,643	19.10%
h. Data Processing		636,849	723,283	723,283		
i. Other						
Total Contractual Services		13,699,813	15,280,529	16,612,573	1,332,044	8.72%
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies		435,253	446,729	446,729		
b. Printing & Office Supplies & Materials		196,462	279,210	279,210		
c. Equipment, Repair Parts, Supplies & Accessories		168,485	266,839	266,839		
d. Professional & Scientific Supplies & Materials		864,870	1,091,373	1,546,373	455,000	41.69%
e. Other Supplies & Materials		1,685,232	2,127,097	2,644,400	517,303	24.32%
Total Commodities		3,350,302	4,211,248	5,183,551	972,303	23.09%
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)		453,633	254,322	1,767,981	1,513,659	595.17%
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment		47,451	155,483	155,483		
c. Office Machines, Furniture, Fixtures & Equipment		40,207	183,143	183,143		
d. IS Equipment (Data Processing & Telecommunications)		630,979	405,216	2,155,216	1,750,000	431.87%
e. Equipment - Lease Purchase						
f. Other Equipment		2,270,158	1,486,739	3,711,607	2,224,868	149.65%
Total Equipment (Schedule D-2)		2,988,795	2,230,581	6,205,449	3,974,868	178.20%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		4,766,439	4,869,385	4,869,385		
TOTAL EXPENDITURES		75,316,920	81,425,235	89,629,311	8,204,076	10.08%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		27,278,296	28,974,312	28,447,223	(527,089)	(1.82%)
General Fund Appropriation (Enter General Fund Lapse Below)		23,819,290	24,595,409	33,332,073	8,736,664	35.52%
State Support Special Funds		5,543,790	5,728,606	5,196,018	(532,588)	(9.30%)
Federal Funds		2,182,987	2,097,527	2,097,527		
Indirect State		7,405,576	7,517,963	7,517,963		
Local		38,061,293	40,958,641	41,463,773	505,132	1.23%
Health & Life Insurance Carryover						
Less: Estimated Cash Available Next Fiscal Period		(28,974,312)	(28,447,223)	(28,425,266)	(21,957)	(0.08%)
TOTAL FUNDS (equals Total Expenditures above)		75,316,920	81,425,235	89,629,311	8,204,076	10.08%
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	712	734	741	7	0.95%
	b.) Full T-L					
	c.) Part Perm	175	176	176		
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm					
	d.) Part T-L					

Approved by: Dr. Mary Graham  
Official of Board or Commission

Submitted by: Dr. Michael Heindl  
Date: 7/29/2015 8:39 AM

Budget Officer: Dr. Michael Heindl / michael.heindl@mgccc.edu

Phone Number: 601-928-6234  
Title: VP for Administration

Name of Agency :     Mississippi Gulf Coast Community College  
**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2017**

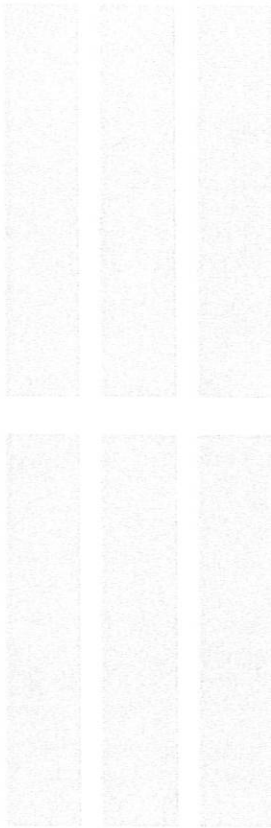
Name of Agency : <u>Mississippi Gulf Coast Community College</u> <b>Specify Funding Sources As Shown Below</b>	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	11,900,000	24.04%		9,314,880	17.29%		9,714,082	17.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	2,182,987	4.41%		2,092,597	3.88%		2,092,597	3.86%	
9. Indirect State	6,001,797	12.12%		7,517,963	13.95%		7,517,963	13.85%	
10. Local	29,415,851	59.43%		34,951,333	64.87%		34,951,333	64.40%	
11. Health & Life Insurance Carryover									
12.									
<b>Total Salaries</b>	<b>49,500,635</b>		<b>65.72%</b>	<b>53,876,773</b>		<b>66.17%</b>	<b>54,275,975</b>		<b>60.56%</b>
1. General _____ State Support Special (Specify) _____							12,000	1.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				702,397	100.00		702,397	98.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	557,303	100.00							
10. Local									
11. Health & Life Insurance Carryover									
12.									
<b>Total Travel</b>	<b>557,303</b>		<b>0.74%</b>	<b>702,397</b>		<b>0.86%</b>	<b>714,397</b>		<b>0.80%</b>
1. General _____ State Support Special (Specify) _____	11,291,384	82.42%		15,280,529	100.00		16,640,029	100.17	
2. Budget Contingency Fund									
3. Education Enhancement Fund							(27,456)	-0.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	225,442	1.65%							
10. Local	2,182,987	15.93%							
11. Health & Life Insurance Carryover									
12.									
<b>Total Contractual</b>	<b>13,699,813</b>		<b>18.19%</b>	<b>15,280,529</b>		<b>18.77%</b>	<b>16,612,573</b>		<b>18.53%</b>
1. General _____ State Support Special (Specify) _____	627,906	18.74%					972,303	18.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,729,660	51.63%		4,211,248	100.00		4,211,248	81.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	371,702	11.09%							
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	621,034	18.54%							
10. Local									
11. Health & Life Insurance Carryover									
12.									
<b>Total Commodities</b>	<b>3,350,302</b>		<b>4.45%</b>	<b>4,211,248</b>		<b>5.17%</b>	<b>5,183,551</b>		<b>5.78%</b>



Name of Agency : <u>Mississippi Gulf Coast Community College</u> Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							1,513,659	85.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	453,633	100.00							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local				254,322	100.00		254,322	14.38%	
11. Health & Life Insurance Carryover									
12.									
<b>Total Capital Other Than Equipment</b>	<b>453,633</b>		<b>0.60%</b>	<b>254,322</b>		<b>0.31%</b>	<b>1,767,981</b>		<b>1.97%</b>
1. General _____ State Support Special (Specify) _____							4,480,000	72.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,988,795	100.00		278,259	12.47%		309,829	4.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				536,702	24.06%				
8. Federal _____ Other Special (Specify) _____				4,930	0.22%		4,930	0.08%	
9. Indirect State									
10. Local				1,410,690	63.24%		1,410,690	22.73%	
11. Health & Life Insurance Carryover									
12.									
<b>Total Capital Equipment</b>	<b>2,988,795</b>		<b>3.97%</b>	<b>2,230,581</b>		<b>2.74%</b>	<b>6,205,449</b>		<b>6.92%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
<b>Total Wireless Communication Devs.</b>									



Name of Agency :	Mississippi Gulf Coast Community College	FY 2015	% of	% of	FY 2016	% of	% of	FY 2017	% of	% of
	<b>Specify Funding Sources</b>	<b>Actual</b>	<b>Line</b>	<b>Total</b>	<b>Estimated</b>	<b>Line</b>	<b>Total</b>	<b>Requested</b>	<b>Line</b>	<b>Total</b>
	<b>As Shown Below</b>	<b>Amount</b>	<b>Item</b>	<b>Budget</b>	<b>Amount</b>	<b>Item</b>	<b>Budget</b>	<b>Amount</b>	<b>Item</b>	<b>Budget</b>
1. General	State Support Special (Specify)									
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8. Federal	Other Special (Specify)									
9. Indirect State										
10. Local		4,766,439	100.00		4,869,385	100.00		4,869,385	100.00	
11. Health & Life Insurance Carryover			%			%			%	
12.										
<b>Total Subsidies</b>		<b>4,766,439</b>		<b>6.33%</b>	<b>4,869,385</b>		<b>5.98%</b>	<b>4,869,385</b>		<b>5.43 %</b>
1. General	State Support Special (Specify)	23,819,290	31.63%		24,595,409	30.21%		33,332,073	37.19 %	
2. Budget Contingency Fund										
3. Education Enhancement Fund		5,172,088	6.87%		5,191,904	6.38%		5,196,018	5.80 %	
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund		371,702	0.49%		536,702	0.66 %				
8. Federal	Other Special (Specify)	2,182,987	2.90%		2,097,527	2.58%		2,097,527	2.34 %	
9. Indirect State		7,405,576	9.83%		7,517,963	9.23%		7,517,963	8.39 %	
10. Local		36,365,277	48.28%		41,485,730	50.95%		41,485,730	46.29 %	
11. Health & Life Insurance Carryover										
12.										
<b>TOTAL</b>		<b>75,316,920</b>		<b>100.00%</b>	<b>81,425,235</b>		<b>100.00%</b>	<b>89,629,311</b>		<b>100.00 %</b>



Mississippi Gulf Coast Community College (292-11)

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues	(2) Estimated Revenues	(1) Requested Revenues
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1 -1

B. OTHER SPECIAL FUNDS (NON-FED'L)			(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered		27,278,296	28,974,312	28,447,223
401-415 Student Fees (2)	Local		27,482,081	29,785,559	29,785,559
441-** District Taxes (2)	Local		9,078,364	9,507,880	9,507,880
476-479 Career-Tech Salary (1)	Mississippi Community College Board		3,337,883	3,336,885	3,336,885
A. FEDERAL FUNDS *		Percentage Match Requirement FY 2016 FY 2017	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
	Cash Balance-Unencumbered				
456-457 Career/Tech Teacher/Equipment	U.S. Dept of Education via MDE		801,240	801,240	801,240
459 Adult Basic Education	U.S. Dept of Education via MDE		371,348	371,348	371,348
460 CWSP College Work Study	U.S. Dept of Education via DOE		264,164	317,731	317,731
466 Tech Prep	U.S. Dept of Education via MDE				
Administrative Cost Recoveries	XXX New Fund				
CTE Non Traditional Grants	U.S. Department of Education viz MDE		4,562		
HEA III Developing institutions	U.S. Dept of Education via DOE				
National Science Foundation	NSF Grant		146,416	169,349	169,349
SBDC	U. S. Dept of Commerce				
Special Services	XXX New Fund				
Talent Search	U.S. Dept of Education via DOE				
WIN Center	U.S. Dept of Labor		236,900	277,907	277,907
TAACCT Grant	U.S. Dept of Labor				
SNAP- Department of Human Services	U.S. Department of Human Services				
Manufacturers Extension Partnership	US Department of Commerce		95,025	95,025	95,025
JAG Law Grant	US Department of Justice		11,236	11,270	11,270
MDES/Dislocated Workers	MS Department of Employment Security		128,465		
NASA Space Grant	NASA		4,944		
CIAP/DMR Greenhouse Grant	Department of Marine Resources		36,797		
MS INBRE Grant	MS INBRE		61,890	53,657	53,657
Magnolia Gold Grant	ROTC		20,000		
<b>Federal Fund TOTAL</b>			<b>2,182,987</b>	<b>2,097,527</b>	<b>2,097,527</b>



Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016	FY 2017
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,172,088	5,191,904	5,196,018
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	371,702	536,702	
State Support Special Fund TOTAL		5,543,790	5,728,606	5,196,018

Name of Agency

## Mississippi Gulf Coast Community College (292-11)

Name of Agency					
480 Adult Basic Education (1)	Mississippi Community College Board	221,123	272,298	272,298	
521-550's Sales & Servi., Interest, etc (2)	Local	994,039	946,874	946,874	
Dual PN (1)	Mississippi Community College Board				
Health/Life Insurance Carryover (3)	Health/Life Insurance Carryover Funds				
Local/Private Grants (2)	Local	460,511	805,460	805,460	
Special Appropriations via MCCB (1)	Mississippi Community College Board				
Transfer from Other Funds (2)	Local	418,000	418,000	418,000	
Transfer to Other Funds (2)	Local	(371,702)	(505,132)		
Workforce Education Projects (1)	Mississippi Community College Board	3,609,176	3,609,176	3,609,176	
MELO Grant - Copiah Lincoln (1)	Mississippi Community College Board				
USM MSVCC Partnership (1)	Mississippi Community College Board				
Technology Funds (Redundancy Project) (1)	Mississippi Community College Board				
Kellogg Grant (1)	Mississippi Community College Board	7,175			
Industrial Training Pilot (1)	MCCB	48,238	48,238	48,238	
Short Term Adult Ed (1)	MCCB	51,175	51,175	51,175	
Public Safety Training (1)		6,195			
Department of Marine Resources (1)	DMR	22,797	108,377	108,377	
MSVCC Mild Grant (1)	MCCB	10,000			
Workforce Administrative Fees (1)	MCCB	91,814	91,814	91,814	
<b>Other Special Fund TOTAL</b>		<b>72,745,165</b>	<b>77,450,916</b>	<b>77,428,959</b>	
<b>SECTIONS S + A + B TOTAL</b>		<b>80,471,942</b>	<b>85,277,049</b>	<b>84,722,504</b>	
<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/15</b>	<b>Balance as of 6/30/16</b>	<b>Balance as of 6/30/17</b>
General Operating Account	1	Hancock Bank	35,724,385	35,724,385	35,724,385
Payroll Cash Account	1	Hancock Bank	27,133	27,133	27,133
ACH Account	1	Hancock Bank	11,437	11,437	11,437
General Fund Tidelands Grant	1	Bank of Wiggins	51,385	51,385	51,385
Student Activities Account - PK	1	The First	64,157	64,157	64,157
Student Activities Account - JD	1	Hancock Bank	52,128	52,128	52,128
Student Activities Account - JC	1	Hancock Bank	31,689	31,689	31,689
Student Activities Account - GC	1	Community Bank	13,014	13,014	13,014
Student Activities Account - WH	1	Hancock Bank	3,734	3,734	3,734
Scholarship Fund - JC	1	Hancock Bank	19,597	19,597	19,597
General Fund - PK	1	Bank of Wiggins	62,650	62,650	62,650
General Fund - GC	1	Community Bank	9,102	9,102	9,102
General Fund - KS	1	Bancorp South	2,981	2,981	2,981
Imprest Cash - DO	1	Bank of Wiggins	7,508	7,508	7,508
Imprest Cash - PK	1	Bank of Wiggins	9,890	9,890	9,890
Imprest Cash - JD	1	Hancock Bank	9,904	9,904	9,904
Imprest Cash - JC	1	Hancock Bank	10,319	10,319	10,319
Imprest Cash - GC	1	Community Bank	3,049	3,049	3,049

Imprest Cash - CC	1	Hancock Bank	4,257	4,257	4,257
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\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

3 -2

REVISED: 9/10/2015 10:41:56 AM

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

Mississippi Gulf Coast Community College (292-11)

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Name of Agency

### 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 achieved. All funds reflected in Section A are restricted for a specific purpose. If the funds can't be spent for the designated purpose, they must be returned to the source. Therefore, there would not be any cash carryover. Any matching fund requirements will be met using local funds.

Various types of federal funds are received by community colleges. Some of the major federal funds received include: Career/Technical teacher/program reimbursements, Adult Basic Education, and College Work Study.

### STATE SUPPORT SPECIAL FUNDS

State support special fund revenues include Educational Enhancement Funds and Capital Expense Funds. The Capital Expense Funds are designated for necessary expenditures for construction and/or repair and renovation of facilities. MGCCC has designated several projects college wide for the use of these funds including renovations to the career-technical educational facilities at each campus. Educational Enhancement funds are appropriated for the aid and support of the colleges.

### OTHER SPECIAL FUNDS

Special funds include non-federal and non-state support funds. This includes tuition and fees, county tax support, career and technical state funds from the MS Department of Education via MCCB, Workforce Enhancement Training Funds from unemployment taxes, and Adult Basic Education state funds.

### TREASURY FUND / BANK

Hancock Bank is the college's main depository bank. Due to campuses being located in Stone, Harrison, Jackson and George counties, each campus makes daily deposits into banks located in their respective counties. These funds are transferred to the colleges' main operating account with Hancock Bank at the end of each month. Please see attached additional information regarding bank accounts.



State of Mississippi **CONTINUATION AND EXPANDED TOTAL REQUEST** *REVISED: 9/10/2015 10:41:57 AM*  
Form MBR-1-03

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	11,900,000		2,182,987	35,417,648	49,500,635
Travel				557,303	557,303
Contractual Services	11,291,384			2,408,429	13,699,813
Commodities	627,906	2,101,362		621,034	3,350,302
Other Than Equipment		453,633			453,633
Equipment		2,988,795			2,988,795
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,766,439	4,766,439
<b>Total</b>	<b>23,819,290</b>	<b>5,543,790</b>	<b>2,182,987</b>	<b>43,770,853</b>	<b>75,316,920</b>
No. of Positions (FTE)	186.80			700.20	887.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	9,314,880		2,092,597	42,469,296	53,876,773
Travel		702,397			702,397
Contractual Services	15,280,529				15,280,529
Commodities		4,211,248			4,211,248
Other Than Equipment				254,322	254,322
Equipment		814,961	4,930	1,410,690	2,230,581
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,869,385	4,869,385
<b>Total</b>	<b>24,595,409</b>	<b>5,728,606</b>	<b>2,097,527</b>	<b>49,003,693</b>	<b>81,425,235</b>
No. of Positions (FTE)	143.60		73.30	693.10	910.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	(17,088)				(17,088)
Travel					
Contractual Services	355,000	4,114			359,114
Commodities	120,000				120,000
Other Than Equipment	14,000				14,000
Equipment	12,313				12,313
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>484,225</b>	<b>4,114</b>			<b>488,339</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.





**CONTINUATION AND EXPANDED TOTAL REQUEST REVISED: 9/10/2015 10:41:57 AM**

Mississippi Gulf Coast Community College (292-11)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	218,790				218,790
Travel	11,000				11,000
Contractual Services	860,000	(31,570)			828,430
Commodities	837,303				837,303
Other Than Equipment	1,499,659				1,499,659
Equipment	4,335,687	(505,132)			3,830,555
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,762,439</b>	<b>(536,702)</b>			<b>7,225,737</b>
No. of Positions (FTE)	4.00				4.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	197,500				197,500
Travel	1,000				1,000
Contractual Services	144,500				144,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	132,000				132,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>490,000</b>				<b>490,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,714,082		2,092,597	42,469,296	54,275,975
Travel	12,000	702,397			714,397
Contractual Services	16,640,029	(27,456)			16,612,573
Commodities	972,303	4,211,248			5,183,551
Other Than Equipment	1,513,659			254,322	1,767,981
Equipment	4,480,000	309,829	4,930	1,410,690	6,205,449
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,869,385	4,869,385
<b>Total</b>	<b>33,332,073</b>	<b>5,196,018</b>	<b>2,097,527</b>	<b>49,003,693</b>	<b>89,629,311</b>
No. of Positions (FTE)	150.60		73.30	693.10	917.00

5-2  
**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Gulf Coast

Community College (292-11)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

**REVISED: 9/10/2015 10:41:58 AM**

PROGRAM GENERAL ST. SUPP. SPECIAL FEDERAL OTHER SPECIAL TOTAL

1.	Instruction	15,698,022	2,395,708		27,235,905	45,329,635
2.	Instructional Support	111,560	172,029	2,097,527	992,120	3,373,236
3.	Student Services	860,681	610,748		7,214,908	8,686,337
4.	Institutional Support	8,076,703	1,491,426		8,385,439	17,953,568
5.	Physical Plant Operation	8,585,107	526,107		5,175,321	14,286,535
	Summary of All Programs	33,332,073	5,196,018	2,097,527	49,003,693	89,629,311

6-1

Mississippi Gulf Coast Community College (292-11)

Name of Agency

FY 2015 Actual				
(1) General	(2) State Support Special	(3) Federal	(4) Other Special	

Program 1 of 5

### Instruction

## Program

(5)  
Total

Salaries,Wages & Fringe	7,400,000		2,182,987	20,075,847	29,658,834
Travel				172,967	172,967
Contractual Services				2,408,429	2,408,429
Commodities	498,163	371,702		443,324	1,313,189
Other Than Equipment		2,091			2,091
Equipment		2,146,335			2,146,335
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,062,325	4,062,325
<b>Total</b>	<b>7,898,163</b>	<b>2,520,128</b>	<b>2,182,987</b>	<b>27,162,892</b>	<b>39,764,170</b>
No. of Positions (FTE)	90.80			363.20	454.00

## Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Deer) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,314,880			22,312,011	31,626,891
Travel		273,085			273,085
Contractual Services	2,198,440				2,198,440
Commodities		1,581,807			1,581,807
Other Than Equipment				15,641	15,641
Equipment		536,702		935,208	1,471,910
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,973,045	3,973,045
<b>Total</b>	<b>11,513,320</b>	<b>2,391,594</b>		<b>27,235,905</b>	<b>41,140,819</b>
No. of Positions (FTE)	143.60			330.40	474.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(17,088)				(17,088)
Travel					
Contractual Services	45,000	4,114			49,114
Commodities	45,000				45,000
Other Than Equipment	14,000				14,000
	12,313				12,313
	<b>99,225</b>	<b>4,114</b>	<b>103,339</b>		

Program 1 of 5

Instruction

Program

(20)  
Total

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries,Wages & Fringe	218,790				218,790
Travel	11,000				11,000
Contractual Services	385,000				385,000
Commodities	395,000				395,000
Other Than Equipment					
Equipment	2,585,687				2,585,687
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,595,477</b>				<b>3,595,477</b>
No. of Positions (FTE)	4.00				4.00
					,973,045 3,973,045

Equipment

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

FY 2017 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
FY 2017 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	197,500				197,500
Travel	1,000				1,000
Contractual Services	144,500				144,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	132,000				132,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>490,000</b>				<b>490,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2017 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,714,082			22,312,011	32,026,093
Travel	12,000	273,085			285,085
Contractual Services	2,772,940	4,114			2,777,054
Commodities	455,000	1,581,807			2,036,807
Other Than Equipment	14,000			15,641	29,641
	2,730,000	536,702		935,208	4,201,910
	<b>15,698,022</b>	<b>2,395,708</b>	<b>27,235,905</b>	<b>45,329,635</b>	

150.60 330.40 481.00 Program 2 of 5

Instructional Support

Program

(5)

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 Actual				Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages & Fringe	500,000			2,209,684	2,709,684
Travel				18,323	18,323
Contractual Services	26,322				26,322
Commodities	129,743			7,822	137,565
Other Than Equipment		216,065			216,065
Equipment		90,494			90,494
Vehicles					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe			2,092,597	729,191	2,821,788
Travel		46,548			46,548
Contractual Services	111,560				111,560
Commodities		125,481			125,481
Other Than Equipment				215,097	215,097
Equipment			4,930	47,832	52,762
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>111,560</b>	<b>172,029</b>	<b>2,097,527</b>	<b>992,120</b>	<b>3,373,236</b>
No. of Positions (FTE)			73.30	31.70	105.00

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>656,065</b>	<b>306,559</b>		<b>2,235,829</b>	<b>3,198,453</b>
No. of Positions (FTE)	20.80			83.20	104.00

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

FY 2017 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	

Program 2 of 5

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages & Fringe					(20) Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Equipment					
Salaries, Wages & Fringe			2,092,597	729,191	2,821,788
Wireless Communication Devices		46,548			46,548
Subsidies, Loans & Grants	111,560				111,560
<b>Total</b>		125,481			125,481
No. of Positions (FTE)				215,097	215,097
			4,930	47,832	52,762

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

FY 2015 Actual

(1)  
General

(2)  
State Support Special

(3)  
Federal

(4)  
Other Special

Program

111,560

172,029

2,097,527  
73.30

992,120  
31.70

3,373,236  
105.00

Program  
3 of 5

Student  
Services

Program

(5)

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries,Wages & Fringe	1,000,000			4,674,628	5,674,628
Travel				171,157	171,157
Contractual Services	674,290				674,290
Commodities		353,902		169,888	523,790
Other Than Equipment		73,356			73,356
Equipment		112,396			112,396
Vehicles					

	FY 2016 Estimated				Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries,Wages & Fringe				6,392,443	6,392,443
Travel		100,593			100,593
Contractual Services	810,681				810,681
Commodities		541,725			541,725
Other Than Equipment				800	800
Equipment				13,700	13,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				807,965	807,965
<b>Total</b>	<b>810,681</b>	<b>642,318</b>		<b>7,214,908</b>	<b>8,667,907</b>
No. of Positions (FTE)				103.00	103.00

	FY 2017 Increase/Decrease for Continuation				Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



Mississippi Gulf Coast Community College (292-11)

Name of Agency

**FY 2015 Actual**

	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Wireless Communication Devices					
Subsidies, Loans & Grants				624,467	624,467
<b>Total</b>	<b>1,674,290</b>	<b>539,654</b>		<b>5,640,140</b>	<b>7,854,084</b>
No. of Positions (FTE)	20.40			81.60	102.00

Program 3 of 5

Student Services

Program

(20)

**Equipment**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries,Wages & Fringe					
Travel					
Contractual Services	50,000	(31,570)			18,430
Commodities					
Other Than Equipment					
Equipment					
Vehicles					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				6,392,443	6,392,443
Travel		100,593			100,593
Contractual Services	860,681	(31,570)			829,111
Commodities		541,725			541,725
Other Than Equipment				800	800
Equipment				13,700	13,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>50,000</b>	<b>(31,570)</b>			<b>18,430</b>
No. of Positions (FTE)					
		807,965	807,965		
<b>860,681</b>	<b>610,748</b>	<b>7,214,908</b>	<b>8,686,337</b>		
		103.00	103.00		

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

FY 2015 Actual

(1)  
General

(2)  
State Support Special

(3)  
Federal

(4)  
Other Special

Program 4 of 5

Institutional Support

Program

(5)  
Total

Salaries, Wages & Fringe	2,000,000			4,998,518	6,998,518
Travel				188,742	188,742
Contractual Services	5,271,622				5,271,622
Commodities		552,848			552,848
Other Than Equipment		55,687			55,687
Equipment		553,231			553,231
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				79,647	79,647
<b>Total</b>	<b>7,271,622</b>	<b>1,161,766</b>		<b>5,266,907</b>	<b>13,700,295</b>
No. of Positions (FTE)	28.20			65.80	94.00

Equipment

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				8,040,512	8,040,512
Travel		272,826			272,826
Contractual Services	5,951,703				5,951,703
Commodities		940,341			940,341
Other Than Equipment				22,784	22,784
Equipment		278,259		233,768	512,027
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				88,375	88,375
<b>Total</b>	<b>5,951,703</b>	<b>1,491,426</b>		<b>8,385,439</b>	<b>15,828,568</b>
No. of Positions (FTE)				94.00	94.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services	125,000				125,000
Commodities					
Other Than Equipment					

,000 125,000 Program 4 of 5

Institutional Support

Program

(20)

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries,Wages & Fringe					
Travel					
Contractual Services	125,000				125,000
Commodities	125,000				125,000
Other Than Equipment					
Equipment	1,750,000				1,750,000
Vehicles					

	FY 2017 New Activities				Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
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 2017 Total Request				Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries,Wages & Fringe				8,040,512	8,040,512
Travel		272,826			272,826
Contractual Services	6,201,703				6,201,703
Commodities	125,000	940,341			1,065,341
Other Than Equipment				22,784	22,784
Equipment	1,750,000	278,259		233,768	2,262,027
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,000,000</b>				<b>2,000,000</b>
No. of Positions (FTE)					

8,076,703      1,491,426      88,375      88,375  
8,385,439      17,953,568  
94.00      94.00

Program 5 of 5  
Physical Plant Operation

Program

(5)  
Total

Salaries, Wages & Fringe	1,000,000			3,458,971	4,458,971
Travel				6,114	6,114
Contractual Services	5,319,150				5,319,150
Commodities		822,910			822,910
Other Than Equipment		106,434			106,434
Equipment		86,339			86,339
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,319,150</b>	<b>1,015,683</b>		<b>3,465,085</b>	<b>10,799,918</b>
No. of Positions (FTE)	26.60			106.40	133.00

Equipment

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,995,139	4,995,139
Travel		9,345			9,345
Contractual Services	6,208,145				6,208,145
Commodities		1,021,894			1,021,894
Other Than Equipment					
Equipment				180,182	180,182
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,208,145</b>	<b>1,031,239</b>		<b>5,175,321</b>	<b>12,414,705</b>
No. of Positions (FTE)				134.00	134.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	185,000				185,000
Commodities	75,000				75,000
Other Than Equipment					
	<b>,000</b>	<b>260,000</b>			

Program 5 of 5

Physical Plant Operation

Program

(20)

Equipment

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 Actual				Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries,Wages & Fringe					
Travel					
Contractual Services	300,000				300,000
Commodities	317,303				317,303
Other Than Equipment	1,499,659				1,499,659
Equipment		(505,132)			(505,132)
Vehicles					

	FY 2017 New Activities				Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
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 2017 Total Request				Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries,Wages & Fringe				4,995,139	4,995,139
Travel		9,345			9,345
Contractual Services	6,693,145				6,693,145
Commodities	392,303	1,021,894			1,414,197
Other Than Equipment	1,499,659				1,499,659
Equipment		(505,132)		180,182	(324,950)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,116,962</b>	<b>(505,132)</b>			<b>1,611,830</b>
No. of Positions (FTE)					
<b>8,585,107</b>	<b>526,107</b>	<b>5,175,321</b>	<b>14,286,535</b>		
		134.00	134.00		

Equipment

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

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Mississippi Gulf Coast Community College 1 - Instruction

Name of Agency Program Name

	A	B	C	D	E	F	G	H			
EXPENDITURES	FY 2016 Appropriated		Escalations By DFA	Non-Recurring Items		Health Insurance	Shift in EEF due to	Special Appropriation	Equipment for CATE Programs	Train Additional ADNs	
<b>SALARIES</b>	31,626,891					Decrease(17,088)	Enrollment	Shift			
GENERAL	9,314,880					(17,088)					
ST. SUP. SPECIAL											
FEDERAL											
OTHER	22,312,011										
<b>TRAVEL</b>	273,085										
GENERAL											
ST. SUP. SPECIAL	273,085										
FEDERAL											
OTHER											
<b>CONTRACTUAL</b>	2,198,440						4,114	45,000			
GENERAL	2,198,440							45,000			
ST. SUP. SPECIAL							4,114				
FEDERAL											
OTHER											
<b>COMMODITIES</b>	1,581,807							45,000			
GENERAL								45,000			
ST. SUP. SPECIAL	1,581,807										
FEDERAL											
OTHER											
<b>CAPITAL-OTE</b>	15,641							14,000			
GENERAL								14,000			
ST. SUP. SPECIAL											
FEDERAL											
OTHER	15,641										
<b>EQUIPMENT</b>	1,471,910							12,313	960,000	293,538	
GENERAL								12,313	960,000	293,538	
ST. SUP. SPECIAL	536,702										
FEDERAL											
OTHER	935,208										
<b>VEHICLES</b>											
GENERAL											
ST. SUP. SPECIAL											
FEDERAL											
OTHER											
<b>WIRELESS DEV</b>											
GENERAL											
ST. SUP. SPECIAL											
FEDERAL											
OTHER											
<b>SUBSIDIES</b>	3,973,045										
GENERAL											
ST. SUP. SPECIAL											
FEDERAL											

OTHER	3,973,045							
<b>TOTAL</b>	<b>41,140,819</b>			<b>(17,088)</b>	<b>4,114</b>	<b>116,313</b>	<b>960,000</b>	<b>293,538</b>

**FUNDING**

GENERAL FUNDS	11,513,320			(17,088)		116,313	960,000	293,538
ST. SUP. SPCL FUNDS	2,391,594				4,114			
FEDERAL FUNDS								
OTHER SP. FUNDS	27,235,905							
<b>TOTAL</b>	<b>41,140,819</b>			<b>(17,088)</b>	<b>4,114</b>	<b>116,313</b>	<b>960,000</b>	<b>293,538</b>

I J K L M N O P

EXPENDITURES	Workforce Development	Advanced Training	High Cost Programs	New Positions	Equipment for Workforce	MI-BEST Career	New CATE Programs	National Certification
<b>SALARIES</b>	Center	Centers		218,790	Programs	Pathways	97,500	Testing
GENERAL				218,790			97,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	10,000	1,000					1,000	
GENERAL	10,000	1,000					1,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	20,000	15,000	50,000			300,000	4,500	140,000
GENERAL	20,000	15,000	50,000			300,000	4,500	140,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	30,000	15,000	50,000			300,000	15,000	
GENERAL	30,000	15,000	50,000			300,000	15,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	80,000	44,000	57,449		1,075,000	75,700	132,000	
GENERAL	80,000	44,000	57,449		1,075,000	75,700	132,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								

**POSITIONS**

GENERAL FTE	143.60							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	330.40							
<b>TOTAL</b>	<b>474.00</b>							

**PRIORITY LEVEL :**

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OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	140,000	75,000	157,449	218,790	1,075,000	675,700	250,000	140,000

<b>FUNDING</b>								
GENERAL FUNDS	140,000	75,000	157,449	218,790	1,075,000	675,700	250,000	140,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	140,000	75,000	157,449	218,790	1,075,000	675,700	250,000	140,000

Q R S

EXPENDITURES	Entrepreneurship and SBDC	Total Funding Change	FY 2017 Total Request					
<b>SALARIES</b>	100,000	399,202	32,026,093					
GENERAL	100,000	399,202	9,714,082					
ST. SUP. SPECIAL								
FEDERAL								
OTHER			22,312,011					
<b>TRAVEL</b>		12,000	285,085					
GENERAL		12,000	12,000					
ST. SUP. SPECIAL			273,085					
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		578,614	2,777,054					
GENERAL		574,500	2,772,940					
ST. SUP. SPECIAL		4,114	4,114					
FEDERAL								
OTHER								
<b>COMMODITIES</b>		455,000	2,036,807					
GENERAL		455,000	455,000					
ST. SUP. SPECIAL			1,581,807					
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>		14,000	29,641					
GENERAL		14,000	14,000					
ST. SUP. SPECIAL								
FEDERAL								

**POSITIONS**

GENERAL FTE				4.00			2.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>				4.00			2.00	

**PRIORITY LEVEL :**

	1	1	1	2	1	3	1	2
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OTHER			15,641					
<b>EQUIPMENT</b>		2,730,000	4,201,910					
GENERAL		2,730,000	2,730,000					
ST. SUP. SPECIAL			536,702					
FEDERAL								
OTHER			935,208					
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			3,973,045					
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			3,973,045					
<b>TOTAL</b>	100,000	4,188,816	45,329,635					

**FUNDING**

GENERAL FUNDS	100,000	4,184,702	15,698,022					
ST. SUP. SPCL FUNDS		4,114	2,395,708					
FEDERAL FUNDS								
OTHER SP. FUNDS			27,235,905					
<b>TOTAL</b>	100,000	4,188,816	45,329,635					

**POSITIONS**

GENERAL FTE	1.00	7.00	150.60					
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE			330.40					
<b>TOTAL</b>	1.00	7.00	481.00					

**PRIORITY LEVEL :**

Mississippi Gulf Coast Community College

Name of Agency

A B C D E

2 - Instructional Support  
Program Name

EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>	2,821,788				2,821,788			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,092,597				2,092,597			
OTHER	729,191				729,191			
<b>TRAVEL</b>	46,548				46,548			
GENERAL								
ST. SUP. SPECIAL	46,548				46,548			
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	111,560				111,560			
GENERAL	111,560				111,560			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	125,481				125,481			
GENERAL								
ST. SUP. SPECIAL	125,481				125,481			
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>	215,097				215,097			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	215,097				215,097			
<b>EQUIPMENT</b>	52,762				52,762			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,930				4,930			
OTHER	47,832				47,832			
<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>	3,373,236				3,373,236			

**FUNDING**

GENERAL FUNDS	111,560				111,560			
ST. SUP. SPCL FUNDS	172,029				172,029			
FEDERAL FUNDS	2,097,527				2,097,527			

**PRIORITY LEVEL :**

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Mississippi Gulf Coast Community College

Name of Agency

	A	B	C	D	E			
OTHER SP. FUNDS	992,120					992,120		
<b>TOTAL</b>	<b>3,373,236</b>					<b>3,373,236</b>		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	73.30					73.30		
OTHER SP. FTE	31.70					31.70		
<b>TOTAL</b>	<b>105.00</b>					<b>105.00</b>		

3 - Student Services  
Program Name

F								
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Prevention of Unplanned Pregnancies	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	6,392,443					6,392,443		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,392,443					6,392,443		
<b>TRAVEL</b>	100,593					100,593		
GENERAL								
ST. SUP. SPECIAL	100,593					100,593		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	810,681			18,430	18,430	829,111		
GENERAL	810,681			50,000	50,000	860,681		
ST. SUP. SPECIAL				(31,570)	(31,570)	(31,570)		
FEDERAL								
OTHER								
<b>COMMODITIES</b>	541,725					541,725		
GENERAL								
ST. SUP. SPECIAL	541,725					541,725		
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>	800					800		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	800					800		
<b>EQUIPMENT</b>	13,700					13,700		

**PRIORITY LEVEL :**

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Mississippi Gulf Coast Community College

Name of Agency

	A	B	C	D	E			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,700					13,700		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	807,965					807,965		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	807,965					807,965		
TOTAL	8,667,907			18,430	18,430	8,686,337		

FUNDING

GENERAL FUNDS	810,681			50,000	50,000	860,681		
ST. SUP. SPCL FUNDS	642,318			(31,570)	(31,570)	610,748		
FEDERAL FUNDS								
OTHER SP. FUNDS	7,214,908					7,214,908		
TOTAL	8,667,907			18,430	18,430	8,686,337		

POSITIONS

GENERAL FTE		
ST. SUP. SPCL FTE		
FEDERAL FTE		
OTHER SP. FTE	103.00	
TOTAL	103.00	

103.00	
103.00	

4

4 - Institutional Support  
Program Name

F	G	H

PRIORITY LEVEL :

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Mississippi Gulf Coast Community College

Name of Agency

	A	B	C	D	E			
FEDERAL								
OTHER								
SUBSIDIES	88,375							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	88,375							
TOTAL	15,828,568			100,000	25,000	1,750,000	250,000	2,125,000

FUNDING								
GENERAL FUNDS	5,951,703			100,000	25,000	1,750,000	250,000	2,125,000
ST. SUP. SPCL FUNDS	1,491,426							
FEDERAL FUNDS								
OTHER SP. FUNDS	8,385,439							
TOTAL	15,828,568			100,000	25,000	1,750,000	250,000	2,125,000

POSITIONS

GENERAL FTE			
ST. SUP. SPCL. FTE			
FEDERAL FTE			
OTHER SP. FTE	94.00		
TOTAL	94.00		

3 3 1 2

PRIORITY LEVEL :

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EXPENDITURES	FY 2017 Total Request							
<b>SALARIES</b>	8,040,512							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,040,512							
<b>TRAVEL</b>	272,826							
GENERAL								
ST. SUP. SPECIAL	272,826							
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	6,201,703							
GENERAL	6,201,703							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	1,065,341							
GENERAL	125,000							
ST. SUP. SPECIAL	940,341							
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	22,784							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	22,784							
<b>EQUIPMENT</b>	2,262,027							
GENERAL	1,750,000							
ST. SUP. SPECIAL	278,259							
FEDERAL								
OTHER	233,768							
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	88,375							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	88,375							
<b>TOTAL</b>	17,953,568							

<b>FUNDING</b>								
GENERAL FUNDS	8,076,703							
ST. SUP. SPCL FUNDS	1,491,426							
FEDERAL FUNDS								
OTHER SP. FUNDS	8,385,439							
<b>TOTAL</b>	17,953,568							

<b>POSITIONS</b>								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	94.00							
<b>TOTAL</b>	94.00							

<b>PRIORITY LEVEL :</b>								



Mississippi Gulf Coast Community College 5 - Physical Plant Operation

Name of Agency Program Name

	A	B	C	D	E	F	G	H		
EXPENDITURES	FY 2016 Appropriated		Escalations By DFA	Non-Recurring Items		Basic Operations Fuel	Basic Operations P/C	Basic Operations	Repair and Renovation	Built Ins for New Facilities
<b>SALARIES</b>	4,995,139						Insurance	Utilities		
GENERAL										
ST. SUP. SPECIAL										
FEDERAL										
OTHER	4,995,139									
<b>TRAVEL</b>	9,345									
GENERAL										
ST. SUP. SPECIAL	9,345									
FEDERAL										
OTHER										
<b>CONTRACTUAL</b>	6,208,145						60,000	125,000		300,000
GENERAL	6,208,145						60,000	125,000		300,000
ST. SUP. SPECIAL										
FEDERAL										
OTHER										
<b>COMMODITIES</b>	1,021,894					75,000				317,303
GENERAL						75,000				317,303
ST. SUP. SPECIAL	1,021,894									
FEDERAL										
OTHER										
<b>CAPTITAL-OTE</b>									1,499,659	
GENERAL									1,499,659	
ST. SUP. SPECIAL										
FEDERAL										
OTHER										
<b>EQUIPMENT</b>	180,182								(505,132)	
GENERAL										
ST. SUP. SPECIAL									(505,132)	
FEDERAL										
OTHER	180,182									
<b>VEHICLES</b>										
GENERAL										
ST. SUP. SPECIAL										
FEDERAL										
OTHER										
<b>WIRELESS DEV</b>										
GENERAL										
ST. SUP. SPECIAL										
FEDERAL										

OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,414,705			75,000	60,000	125,000	994,527	617,303
FUNDING								
GENERAL FUNDS	6,208,145			75,000	60,000	125,000	1,499,659	617,303
ST. SUP. SPCL FUNDS	1,031,239						(505,132)	
FEDERAL FUNDS								
OTHER SP. FUNDS	5,175,321							
TOTAL	12,414,705			75,000	60,000	125,000	994,527	617,303

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	134.00						
TOTAL	134.00						

PRIORITY LEVEL :

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I		J						
EXPENDITURES	Total Funding Change	FY 2017 Total Request						
<b>SALARIES</b>		4,995,139						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		4,995,139						
<b>TRAVEL</b>		9,345						
GENERAL								
ST. SUP. SPECIAL		9,345						
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	485,000	6,693,145						
GENERAL	485,000	6,693,145						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	392,303	1,414,197						
GENERAL	392,303	392,303						
ST. SUP. SPECIAL		1,021,894						
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>	1,499,659	1,499,659						
GENERAL	1,499,659	1,499,659						
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	(505,132)	(324,950)						
GENERAL								
ST. SUP. SPECIAL	(505,132)	(505,132)						
FEDERAL								
OTHER		180,182						
<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>	1,871,830	14,286,535						

## FUNDING POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE		134.00					
TOTAL		134.00					

**PRIORITY LEVEL :**

[illegible]

GENERAL FUNDS	2,376,962	8,585,107						
ST. SUP .SPCL FUNDS	(505,132)	526,107						
FEDERAL FUNDS								
OTHER SP. FUNDS		5,175,321						
TOTAL	1,871,830	14,286,535						


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

Mississippi Gulf Coast Community College 1 - Instruction

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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, Career and Technical programs. These formally organized instructional activities include adult basic education (ABE) and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school technical courses, apprenticeships training; special interest and personal improvements courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to course at the freshman and sophomore levels, 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 businesses and industries embrace: clarify 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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Insurance Decrease:**

The college is requesting a shift from the health insurance carryover fund to the general fund of \$17,088.

**(E) Shift in EEF due to Enrollment:**

Shift in EEF due to enrollment \$4114.

**(F) Special Appropriation Shift:**

Special appropriation shift \$116,313

**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):**

**(G) Equipment for CATE Programs:**

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

MGCCC is requesting \$960,000 for equipment to support career-technical programs, specifically Health Sciences, Information Technology and Construction Technology. The college is in the process of constructing a \$12 million Nursing and Allied Health Educational Facility that will allow it to double the number of students enrolled in health sciences programs. Equipment to support such programs is extremely specialized and costly.

(H) Train Additional ADN's:

According to the MS Nurses Association, MS needs between 1500 and 2000 additional nurses to ease the shortage of qualified nurses in the state. MGCCC is committed to meeting the needs of the communities that it serves and as such, is in the process of constructing a \$12 million Nursing and Allied Health educational facility. With the new facility, the college will have the capacity to double enrollment in Nursing and Allied Health programs. The college is requesting an additional \$293,538 to properly equip the facility.

(I) Workforce Development Center:

Community colleges are the major provider of workforce training in the state. Funds are needed in order to educate Mississippi's workforce and attract and retain industry within the state. Ever-changing technology requires constant instruction to maintain a well-trained and competitive workforce in MS. Rising fuel costs, insurance and utility costs require additional funding in order to continue to provide quality workforce programs. MGCCC is asking for an additional \$140,000 to support the workforce training facilities.

(J) Advanced Training Centers:

New technologies are constantly creating intense demand for advanced skills training for business and industry. Community colleges must be able to provide the advanced training that Mississippi's workers require in order to be prepared for advancement. MGCCC is requesting \$75,000 to purchase specialized supplies and equipment to support these efforts.

(K) High Cost Programs:

Many of MGCCC's instructional programs require more than just textbooks and computers for effective hands-on training. Special supplies, tools, and extremely expensive specialized equipment are needed for proper training that cannot be obtained strictly through text. Associate Degree Allied Health programs require expensive specialized equipment and supplies in order to provide a high level of skills training. MGCCC is requesting \$157,449 in order to purchase specialized equipment for its high cost programs.

(L) New Positions:

MGCCC is requesting funding for four new positions - one faculty position to support the college's STEM programs and three instructional support staff in student services and learning resources. These positions are needed in order to continue to provide high quality programs and resources to the college's students. Total requested additional funds of \$218,790.

(M) Equipment for Workforce Programs :

Community colleges provide an important service to the communities in their districts by training the workforce that support local industries. MGCCC has many industry partners and is committed to providing high quality training to the employees of the local industries. As such, the college is requesting \$1,075,000 for equipment to support workforce training programs, specifically Industrial Maintenance, Maritime Technology, and OSHA Technology.

(N) MI-BEST Career Pathways :

Career pathways are linked education and training services that enable students to advance over time to successfully higher levels of education and employment in a given industry or occupational sector. In this effort, MGCCC has developed a Transitions Academy which is free to qualified students who wish to obtain their high school equivalency while completing classes toward a degree. The college is requesting \$675,700 to support this very successful and much needed program.

(O) New CATE Programs:

New CATE Programs:

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

- 1) The college would like to start two new career tech programs - Physical Therapy Assisting and Occupational Therapy Assisting.
  - 2) Research shows that there will be a much greater demand for CATE jobs  $\pm 60\%$  of demand, over academic in the next five years.
  - 3) These programs will provide essential trained personnel on the MS Gulf Coast. Each program will require 1 faculty position, contractual services for accreditation and testing, travel for continuing education, educational supplies and specialized equipment.
  - 4) Feedback from our partners in the healthcare industry indicates a great need for this type training.
  - 5) Both programs would be implemented in the fall of 2016.
  - 6) All CATE programs, particularly new programs are monitored closely by looking at enrollment, retention and student success. Should a program prove to be unsuccessful funds would be redirected appropriately to a more successful program.
  - 7) The success of the programs would be measured by enrollment, retention, completion, and successful placement in a job in these fields.
- MGCCC is requesting \$250,000 to assist with the startup of these programs.

(P) National Certification Testing:

National Certification Testing:

- 1) MGCCC is requesting \$140,000 additional funding for national certification testing. This would apply to students at all campuses of MGCCC.
- 2) It is a fact that a job applicant with a certification has a better chance of getting a job vs an applicant without the certification.
- 3) National certification testing would be implemented for the Construction Trades, Information Technology, Automotive, and Engineering program clusters.
- 4) Students who graduate with a certification from a national accreditation body have a competitive advantage in the job market.
- 5) This would be implemented with the fall 2016 term within the programs listed.
- 6) By measuring job placement for our students who obtain a certification, and monitoring local, regional and national trends, we will be able to ensure the integrity of the activity.
- 7) Evaluation would be based on successful placement within the job market.

(Q) Entrepreneurship and SBDC:

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in MS provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the MS Development Authority, the MS Department of Employment Security and the US Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain progress, MACJC proposes to establish Entrepreneur Centers of Excellence at each college. The entrepreneur centers will work with communities and high schools to strengthen entrepreneur development, provide noncredit CTE and academic training for entrepreneurs, and provide technical assistance to existing small business owners. MGCCC is requesting \$100,000 to start up this program.

- 1) MGCCC would locate an Entrepreneur Center of Excellence at its Advanced Manufacturing and Technology Center in Gulfport, MS, in order to provide guidance and assistance to entrepreneurs and to foster the entrepreneurial spirit in the local communities.
- 2) The majority of businesses in the US and in the local district are small businesses with limited resources. As more and more regulations are placed on business owners there is a greater need for them to have access to agencies and resources that can assist them in making good business decisions and creating and implementing successful business plans. The center would provide those resources.
- 3) The entrepreneur centers will work with communities and high schools to strengthen entrepreneurial development, provide noncredit CTE and academic training for entrepreneurs, and provide technical assistance to existing small business owners.



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

( To Accompany Form MBR -1-03)

- 4) Evidence is in the numbers, compare the number of small businesses in the US to large businesses who have the resources available to assist them.
- 5) Preparation for the facility would begin in the summer of 2016, with the center being open for operations in the fall of 2016.
- 6) The businesses and individuals that would be assisted by the center would be required to report back the results of their interaction with the center and the college would tract the data to ensure that the center is providing a positive outcome.
- 7) Success would be measured by the results achieved by the businesses in the local communities that are served by the center.



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

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Mississippi Gulf Coast Community College

Name of Agency

I. Program Description:

2 - Instructional  
Support  
Program Name

Instructional Support includes:

- (1) Library Services including both print and non-print formats as well as resource sharing of print materials
- (2) Organized laboratory facilities that support instruction
- (3) Interactive and Distance Learning services and facilities
- (4) Support Personnel

II. Program Objective:

The objective of Instructional Support is to provide access and assistance for students to library materials and learning resources, which 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)

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Mississippi Gulf Coast Community College

Name of Agency

I. Program Description:

3 - Student  
Services  
Program Name

Student Services encompasses 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. It 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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Prevention of Unplanned Pregnancies :

In the 2014 Legislative session SB2563 required that the community college board submit a report on the issue of unintended pregnancies among older teens, with funds being allocated for the purpose of addressing this issue at the college level. MGCCC has medical clinics on each campus that are available for its students to utilize at a very discounted rate. The clinics are equipped with birth control pills and trained staff are available to counsel students on unplanned pregnancy. The college is requesting \$50,000 from the general fund to support and further these efforts in FY2017.

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

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Mississippi Gulf Coast Community College

Name of Agency

I. Program Description:

4 - Institutional Support

Program Name

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, technology, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations Training for Catastrophic Events :

MGCCC is requesting \$100,000 from the General Fund to train employees in the event of local or national emergencies. Additional training will improve observation, detection, and reporting capabilities while enhancing coordination with other emergency response agencies. The college is located on the gulf coast and has learned first hand the importance of emergency preparedness.

(E) Basic Operations Training for Security Officers :

MGCCC is requesting \$25,000 in order to allow for campus police officers to obtain advanced training in handling emergency situations. With increased random acts of violence on college campuses, officers must be more prepared than ever to handle situations such as active shooter on campus, crowd control with violence, evacuation procedures and activation of emergency command centers.

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) Ed Tech Infrastructure:

Technology infrastructure is constantly evolving to keep up with demand and changing technologies. High cost switches, servers, wireless access points, network infrastructure, routers, computers and firewall solutions are necessary to provide

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

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Mississippi Gulf Coast Community College

Name of Agency

## I. Program Description:

access to technologies to students. MGCCC is requesting \$1,750,000 for the purpose of maintaining existing solutions and enhancing/expanding technology infrastructure.

## (G) Ed Tech Maintenance Cost Increase:

The cost of software maintenance and support continues to increase each year as additional programs are implemented. MGCCC is requesting \$250,000 of funding to assist with these increased costs so that this does not have to be passed on to students through increases in tuition and fees.

5 - Physical Plant

Operation

Program Name

The Physical Plant Program encompasses the operation and maintenance of the physical facilities and grounds of each community college including the management of utilities, property insurance, custodial duties, transportation and maintenance services.

## II. Program Objective:

The objectives of the Physical Plant Program are:

1. To ensure that all campus buildings are in compliance with ADA regulations
2. To conduct preventative maintenance in order to reduce repair and replacement costs and to limit down-time with equipment and facilities
3. To reduce liability, and to provide a safe learning and working environment
4. To provide accurate information for short and long range planning for facilities

## III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 &amp; FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

## (D) Basic Operations Fuel:

As oil prices continue to climb the cost of fuel to the college has increased continuously each year. Therefore MGCCC is requesting \$75,000 to help defray the increased cost of fuel.

## (E) Basic Operations P/C Insurance:

MGCCC is requesting \$60,000 for increase in insurance due to anticipated rate increases and new facilities being added to the coverage.

## (F) Basic Operations Utilities:

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

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Mississippi Gulf Coast Community College

Name of Agency

**I. Program Description:**

The cost of energy has been increasing continuously over the last few years, particularly electricity. Due to the rate increase by MS Power Company for support of the Kemper County facility construction, the college has incurred a significant increase in the cost of utilities. MGCCC is requesting \$125,000 to help defray to increased cost of utilities.

**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):**

**(G) Repair and Renovation:**

Many of the college's facilities are over 100 years old. Funding is needed to make improvements to physical plant. Many facilities are in need of repairs and renovations in order to provide the highest quality educational environment, and safest facilities for students. MGCCC is one of the oldest institutions in the state and many buildings are over 100 years old. The college is requesting \$1,499,659 from the general fund to support the repair and renovation of facilities.

**(H) Built Ins for New Facilities:**

MGCCC is requesting \$617,303 for basic operations of new facilities. The college will have a new Nursing and Allied Health Educational Facility, a new Administrative building, a new STEM facility, and expanded Athletic complexes coming online within the next two years. The addition of these facilities will result in increased operating costs such as utilities, maintenance, supplies, and contractual services.



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11) 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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Number of FTE Students.	9,766.90	10,100.00	10,800.00
2 Number of FTE students in Academic Instruction.	5,151.30	5,200.00	5,250.00
3 Number of FTE students in ADN	332.30	350.00	400.00
4 Number of FTE students in Career-Tech Programs	2,227.50	2,300.00	2,400.00
5 Number of FTE students in ABE & GED	231.00	250.00	275.00
6 Number served (duplicated headcount) through Workforce Center	34,995.00	35,000.00	38,000.00
7 Number of Approved Career-Tech Programs	57.00	57.00	59.00
8 Number of FTE students in developmental courses.	1,459.07	1,459.07	1,459.07
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.	172.60	172.60	172.60
10 Number of AA and A.D.N. degrees awarded per 100 FTE.	14.10	15.00	15.00
11 Number of awards of AAS degrees or Certificates per 100 FTE.	9.30	10.00	10.00
12 Number of credit hours earned by dual credit/dual enrollment students.	2,590.00	2,590.00	2,590.00
13 Average ACT score of first-time entering (part-time and full-time) freshman.	19.36	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.)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,410.89	4,499.11	4,589.00
2 Cost Per FTE Student- Career- Tech	3,542.01	3,612.85	3,685.10
3 Cost per FTE student- Other	3,739.09	2,819.75	3,030.68
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	32.00	36.00	36.00
5 Instructional costs for career-technical programs as a percentage of total	10.00	11.00	12.00

expenditures.

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2016	23.40	31.90	31.90

Target = 31.90

1 - Instruction  
PROGRAM NAME

2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 17.00	13.10	17.00	17.00
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 47.00	9.30	47.00	47.00
4 Number of Certificates Awarded per 100 FTE Enrollment (%) 2016 Target= 92.00	1.10	92.00	92.00
5 Percentage of First-Time Entering, Part-Time Degree-Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%) 2016 Target 15.00 %	17.20	15.00	15.00
6 Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%) 2016 Target 37.00 %	42.40	37.00	37.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

**Mississippi Gulf Coast Community College (292-11)**

Name of Agency				
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2016 Target 83.00 %	100.00	100.00	100.00	
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2016 Target 55.00 %	40.40	55.00	57.00	
9 Percentage of Graduates 2016 Target 24.30%	15.40	24.30	24.30	
10 Percentage of Transfers 2016 Target 22.90%	6.40	22.90	22.90	
11 Percentage of Retention 2016 Target 9.10%	18.60	9.10	9.10	
12 Percentage of Students Enrolled in Career/Technical and Health Science Programs (%) 2016 Target 23.40 %	1.05	23.40	25.00	
13 Percentage of In-State Job Placements of Career/Technical and Health Science Graduates (%) 2016 Target 88.00 %	0.00	88.00	90.00	
14 Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%) 2016 Target 74.20 % 2015 Target = 78.00%	80.80	81.00	81.00	
15 Percentage of students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the academic year (%) 2016 Target 73.40 % 2015 Target = 75.00%	72.00	73.40	73.40	
16 Number of High School Equivalencies Awarded 2016 Target 5,320 2015 Target = 5,982	1,140.00	5,982.00	5,320.00	
17 Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi high school) enrolled in a developmental (remedial) course, who successfully complete the course.	9.70	9.70	9.70	
18 Increase in the percentage of first-time full-time students in AA programs and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra).	(5.50)	5.00	5.00	
19 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 ).	3.14	3.20	3.25	
20 Increase in the percentage of students enrolled in Career-Technical program ( AAS or Certificate) who graduate within 3 years.	29.00	30.00	30.00	
21 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).	3.29	4.00	4.00	
22 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam.	6.44	6.50	6.50	
1 - Instruction PROGRAM NAME				
23 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment): 12,018 2015 Target=2.00	(2.00)	2.00	2.00	
24 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment): 92.20% 2015 Target= 92.50	90.70	92.50	92.50	

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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Mississippi Gulf Coast Community College (292-11)

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## Name of Agency

25 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066 2015 Target=2.00	37.60	2.00	2.00
26 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 42.20% 2015 Target= 43.00	47.30	48.00	49.00
27 Increase in the number of developmental math students (first-time entering, full- time) who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 27.60% 2015 Target= 29.00	30.90	31.00	32.00
28 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.00	90.70	91.00	92.00
29 Total Cost per Full-Time Equivalent Student (\$)	7,711.37	8,061.90	8,299.01

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

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.)

2 - Instructional Support

PROGRAM NAME

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number FTE students afforded library support services	9,766.90	10,100.00	10,825.00
2 Number of Instructional Support Staff	188.00	188.00	188.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Instructional Support cost per FTE student	327.48	333.98	312.34

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of combined non-library and library learning resources to Total E&G Expenditures will be 5% or greater.	3.50	4.00	5.00
2 Ratio of qualified support staff for library and non-library support labs to	751.00	777.00	777.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

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.)

FTE students will be 1/200 or better.

3 - Student Services

PROGRAM NAME

	FY 2015	FY 2016	FY 2017
	ACTUAL	ESTIMATED	PROJECTED
1 Number of FTE students receiving student support services	9,766.90	10,100.00	10,825.00
2 Number of FTE students applying for student aid	15,923.00	16,000.00	16,000.00

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 2015	FY 2016	FY 2017
	ACTUAL	ESTIMATED	PROJECTED
1 Student Services Cost per FTE student	804.14	858.21	804.29
2 Student loan default rate.	22.90	22.90	22.90
3 Number of registrar audit findings for fall term.	0.00	0.00	0.00
4 Percentage of students who are put on financial aid probation due to not	13.00	10.00	10.00

meeting SAP requirements of those who are receiving financial aid fall term.

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.)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of students receiving financial aid will be _65,202.64_.	5,025.00	5,025.00	5,025.00
2 The average amount of financial aid received per student will be \$3,699.56.	3,579.77	3,600.00	3,600.00
3 Maintain student loan default rates lower than the national average for community colleges.	22.90	22.90	22.90
4 Percentage of students who are put on financial aid probation by not meeting	13.00	10.00	10.00

Satisfactory Academic Progress (SAP) requirements will be at or below 10%.

4 - Institutional Support  
PROGRAM NAME

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students served	9,766.90	10,100.00	10,825.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Institutional support cost per FTE student	1,402.71	1,567.18	1,662.37

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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Mississippi Gulf Coast Community College (292-11)

Name of Agency

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.)

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of institutional support to total budget will be 15% or less.	18.20	18.00	15.00

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**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

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.)

5 - Physical Plant Operation

PROGRAM NAME

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Building square footage maintained	1,941,926.00	1,993,926.00	1,993,926.00
2 Acres maintained	1,276.00	1,276.00	1,276.00
3 The number of elevator conveyances inspected for compliance	19.00	19.00	20.00
4 The number of elevator conveyances with identified violations.	19.00	0.00	0.00
5 The number of elevator conveyances with identified violations that were corrected within 30 days.	0.00	19.00	0.00
6 Number of injuries sustained by students, faculty and staff.	52.00	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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of maintenance per square foot	5.56	6.22	7.17
2 Cost of maintenance per acre	8,463.89	9,729.39	11,196.34
3 Cost of maintenance per FTE	1,105.76	1,229.18	1,322.83
4 The percentage of elevator conveyances with identified violations that were corrected within 30 days.	0.00	100.00	0.00
5 Cost of energy per square foot of buildings and facilities.	1.44	1.83	1.83
6 Cost of Energy per 100 FTE.	27,825.00	36,216.00	36,957.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

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.)

7 Number of injuries per 100 FTE.	0.00	0.00	0.00
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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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 All new and existing conveyances will be inspected annually (ASME 361 A17.1/CSA B44, category one) by a licensed elevator inspector, with any and all violations corrected within 30 days of the date of the published inspection report.	0.00	100.00	100.00
3 Energy costs will not exceed 3% of operational expenditures.	3.60	4.00	4.40
4 Number of injuries sustained by students, faculty, and staff will be fewer than	1.87	1.00	1.00

2 per 100 FTE.



Form MBR1-03PC **PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Gulf Coast Community College (292-11)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name: (2) Instructional Support</b>					
	General	111,560	(30,568)	80,992	(27.40%)
	State Support Special	172,029		172,029	
	Federal	2,097,527		2,097,527	
	Other Special	992,120		992,120	
	<b>TOTAL</b>	<b>3,373,236</b>	<b>(30,568)</b>	<b>3,342,668</b>	

Narrative Explanation:

<b>Program Name: (1) Instruction</b>					
	General	11,513,320	(372,812)	11,140,508	(3.24%)
	State Support Special	2,391,594		2,391,594	
	Federal				
	Other Special	27,235,905		27,235,905	
	<b>TOTAL</b>	<b>41,140,819</b>	<b>(372,812)</b>	<b>40,768,007</b>	

Narrative Explanation:

Program Name: (3) Student Services					
State of Mississippi	General	5,951,703	(143,435)	5,808,268	(2.41%)
	State Support Special	1,491,426		1,491,426	
	Federal				
	Other Special	8,385,439		8,385,439	
	<b>TOTAL</b>	<b>15,828,568</b>	<b>(143,435)</b>	<b>15,685,133</b>	

**Narrative Explanation:**

Program Name: (3) Student Services					
	General	810,681	(78,547)	732,134	(9.69%)
	State Support Special	642,318		642,318	
	Federal				
	Other Special	7,214,908		7,214,908	
	<b>TOTAL</b>	<b>8,667,907</b>	<b>(78,547)</b>	<b>8,589,360</b>	

**Narrative Explanation:**

Program Name: (5) Physical Plant Operation					
	General	6,208,145	(112,500)	6,095,645	(1.81%)
	State Support Special	1,031,239		1,031,239	
	Federal				
	Other Special	5,175,321		5,175,321	
	<b>TOTAL</b>	<b>12,414,705</b>	<b>(112,500)</b>	<b>12,302,205</b>	

**Narrative Explanation:**

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Instruction:**

3% reductions in FY2017 General Funds would have a devastating effect on our ability to continue to offer quality academic, career-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and career-tech salary reimbursement funds would negatively impact the amount of those funds to be received.

**Instructional Support:**

Personnel would have to be cut reducing the library's effectiveness in serving the very crucial role it plays in the student's overall education process. This may also reduce the retention rate of students who would/could not remain in school without this extra help and may lower overall grade point averages which would otherwise be higher because of the availability of extra assistance.

**Student Services:**

Employees would have to be cut in the area of financial aid and student records. Reduction in this area would inhibit student activities and services necessary to provide a quality educational and cultural atmosphere for learning.

**Institutional Support:**

A reduction in this area could result in a reduced number of personnel and could hinder the equipment purchases that are being required by technology advances. This would make it difficult to administer the college operation in an effective and efficient manner.

**Physical Plant:**

A reduction in this area could lead to reduced maintenance of facilities causing an unsafe environment for students and employees. It could lead to greater expenditures in the future for repairs/renovations as opposed to continuance of maintenance. It could also hinder ADA compliance.

<b>Program Name: (99) Summary of All Programs</b>					
	General	24,595,409	(737,862)	23,857,547	(3.00%)
	State Support Special	5,728,606		5,728,606	
	Federal	2,097,527		2,097,527	
	Other Special	49,003,693		49,003,693	
	<b>TOTAL</b>	<b>81,425,235</b>	<b>(737,862)</b>	<b>80,687,373</b>	

**MISSISSIPPI GULF COAST COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS**

Mississippi Gulf Coast Community College (292-11) \_\_\_\_\_

Name of Agency

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

Board members are paid per diem of \$40 per meeting attended. In addition, they may be paid the mileage authorized under 25-3-42 per mile for travel to and from Board meetings.

**B. Estimated number of meetings FY 2016:**

There is a regular board meeting every month and two special meetings annually, for a total of 14 meetings.

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Bobby Spayde	Long Beach, MS	Harrison County	12- 13- 2004	5 years
2. David Blaine	Gulfport, MS	Harrison County	6- 1- 2014	5 years
3. David Ford	Biloxi, MS	Harrison County	3- 26- 2007	5 years
4. Delores Sumrall (deceased 12/26/14)	Ocean Springs, MS	Jackson County	12- 1- 1985	5 years
5. Denise Doyle	Ocean Springs, MS	Jackson County	3- 16- 2005	5 years
6. Greg English	Ocean Springs, MS	Jackson County	1- 1- 2014	5 years
7. Harry Roberts, Jr. (resigned 5/25/15)	Ocean Springs, MS	Jackson County	6- 12- 1989	5 years
8. James Whittington	Lucedale, MS	George County	5- 19- 2004	5 years
9. Jim Epting	Pascagoula, MS	Jackson County	2- 1- 2005	5 Years
10. Jimmy Estes	Gulfport, MS	Harrison County	1- 1- 1997	5 years
11. Jody Miles	Wiggins, MS	Stone County	4- 1- 2013	3 years
12. Kim McInvale	Pascagoula, MS	Jackson County	1- 12- 2015	5 years
13. Lavell Bond	Perkinston, MS	Stone County	12- 3- 2012	5 years
14. Mary Ann Goff	Lucedale, MS	George County	5- 16- 2005	5 years
15. Michael Andrews	Biloxi, MS	Harrison County	1- 29- 2004	5 years
16. Michael Tatum	Gulfport, MS	Harrison County	1- 1- 2012	5 years
17. Mildred Page	Biloxi, MS	Harrison County	10- 1- 2007	5 years
18. Moreno Jones	Ocean Springs, MS	Jackson County	6- 30- 1997	5 years
19. Patricia Descher	Ocean Springs, MS	Jackson County	1- 1- 1987	5 years
20. Rachel Carpenter	Moss Point, MS	Jackson County	1- 1- 2014	5 years
21. Robert Watters, Jr.	Gulfport, MS	Harrison County	1- 2- 1996	5 years
22. Sam Albritton, Jr.	Lumberton, MS	Stone County	9- 5- 2011	3 years
23. Susan Hunt	Biloxi, MS	Harrison County	6- 13- 2005	5 years
24. Wilbur Bolen	Lucedale, MS	George County	1- 1- 2013	5 years
25. Wilbur Ward	Lucedale, MS	George County	1- 2- 1973	5 years

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

*Section 37-29-65, 409, 457, and 508, Mississippi Code*

\*If Executive Order, please attach copy.

Mississippi Gulf Coast Community College (292-11)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Name of Agency			
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition			
61060000 Employee Training			
<b>Total</b>			
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Transportation of Goods			
702 Postage, Box Rent, etc.	126,008	159,382	159,382
703 Telephone- Local, Long Dist., Install.	273,110	343,601	343,601
707 Electricity	2,268,791	3,141,711	3,141,711
708 Gas	266,713	262,956	262,956
709-711 Water & Sewage & Other	181,946	253,206	253,206
<b>Total</b>	<b>3,116,568</b>	<b>4,160,856</b>	<b>4,160,856</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
718 Advertising & Public Information	451,794	460,315	460,315
<b>Total</b>	<b>451,794</b>	<b>460,315</b>	<b>460,315</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
712 Building & Floor Space /Equip	119,620	115,480	115,480
713 Film Rentals			
<b>Total</b>	<b>119,620</b>	<b>115,480</b>	<b>115,480</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
705 Buildings/ Grounds & Equip.	746,468	754,742	754,742
706 Service Contracts on Equipment	552,429	960,769	960,769
<b>Total</b>	<b>1,298,897</b>	<b>1,715,511</b>	<b>1,715,511</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61600000 Department of Audit	58,508	61,433	64,505
61610000-61627000 Contract Worker			
61610000-61670000 Court Cases & Reporters			

Mississippi Gulf Coast Community College (292-11)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Name of Agency			
61650000 Engineering			
61660000 Accounting			
61670000-61676000 Legal	33,697	35,382	37,151
61680000 Medical Services	10,771	11,309	11,875
61680000 Laboratory & Testing Fees			
61690000 Other Fees & Services	801,682	1,170,840	1,229,378
61690000 Security Services			
61690000-61696000 Personnel Services Contracts			
XXX Energy Managment	179,917	188,913	198,358
XXX Accreditation Fees	20,892	21,864	22,884
XXX Athletic Training	37,935	39,832	41,823
<b>Total</b>	<b>1,143,402</b>	<b>1,529,573</b>	<b>1,605,974</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Membership Dues			
MSVCC Fees	403,095	329,650	329,650
Athletic Insurance			
Technology Services			
704 Printing & Reproduction Service	61,069	114,933	114,933
714 (Property) Insurance & Fidelity Bonds	2,147,424	2,184,550	2,184,550
716 Binding		551	551
717 Other Contractual	4,321,095	3,945,827	5,201,470
717 Other			
719 Pest Control			
<b>Total</b>	<b>6,932,683</b>	<b>6,575,511</b>	<b>7,831,154</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
IS Training/Education			
Repair, Maint. & Service of IS Equipment		598,897	598,897

Mississippi Gulf Coast Community College (292-11)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Name of Agency			
715 ITS Fees - Procurement Services			
719 Software Acquisition	636,849	124,386	124,386
720 Software Maintenance			
<b>Total</b>	<b>636,849</b>	<b>723,283</b>	<b>723,283</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Bank Charges			
Dues and Subscriptions			
<b>Total</b>			
<b>Grand Total</b> (Enter on Line 1-B of Form MBR-1)	<b>13,699,813</b>	<b>15,280,529</b>	<b>16,612,573</b>
<b>Funding Summary:</b>			
General Funds	11,291,384	15,280,529	16,640,029
State Support Special Funds			(27,456)
Federal Funds			
Other Special Funds	2,408,429		
<b>Total Funds</b>	<b>13,699,813</b>	<b>15,280,529</b>	<b>16,612,573</b>





(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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## SCHEDULE C

Form MBR-1-C

## COMMODITIES

Mississippi Gulf Coast Community College (292-11)

Name of Agency

## MINOR OBJECT OF EXPENDITURE

<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
723 Building Supplies and Material	369,855	300,512	300,512
725 Small Tools	1,494	7,700	7,700
727-729 Landscape, Fertilizer, Poison	63,904	138,517	138,517
<b>Total</b>	<b>435,253</b>	<b>446,729</b>	<b>446,729</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Office Supplies			
722 Office Supplies and Materials	196,462	279,210	279,210
732 Printing, Binding & Reproduction			
<b>Total</b>	<b>196,462</b>	<b>279,210</b>	<b>279,210</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
726 Automotive Sup. & Exp (less chargeback)	21,682	21,773	21,773
745 Vehicle Tags, Taxes, Inspections	40	100	100
749 Other Current Expenses	146,763	244,966	244,966
<b>Total</b>	<b>168,485</b>	<b>266,839</b>	<b>266,839</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
721 Educational Materials	864,870	1,091,373	1,546,373
<b>Total</b>	<b>864,870</b>	<b>1,091,373</b>	<b>1,546,373</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Indirect Costs			

	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
724 Janitor Supplies & Cleaning	173,790	191,853	191,853
731 Other Supplies & Materials	255,783	595,649	1,112,952
733 Firearm Supplies			
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
747 Sales Tax	2,330	2,225	2,225
748 Bad Debts			
749 Student Activities	135,614	268,105	268,105
751 Food for Persons	388,202	573,147	573,147
752 Uniforms	162,579	108,025	108,025
752 Laundry			
753 Other Athletic Expenses			

14 -1

## SCHEDULE C

Form MBR-1-C

## COMMODITIES

Mississippi Gulf Coast Community College (292-11)

Name of Agency

## MINOR OBJECT OF EXPENDITURE

755 Minor Equipment (less than \$500)	566,934	388,093	388,093
<b>Total</b>	<b>1,685,232</b>	<b>2,127,097</b>	<b>2,644,400</b>
<b>Grand Total</b> (Enter on Line 1-C of Form MBR-1)	<b>3,350,302</b>	<b>4,211,248</b>	<b>5,183,551</b>
<b>Funding Summary:</b>			
General Funds	627,906		972,303
State Support Special Funds	2,101,362	4,211,248	4,211,248
Federal Funds			

Other Special Funds	621,034		
<b>Total Funds</b>	<b>3,350,302</b>	<b>4,211,248</b>	<b>5,183,551</b>

14 -2

## SCHEDULE D-1

Form MBR-1-D-1

## CAPITAL OUTLAY

## OTHER THAN EQUIPMENT

Mississippi Gulf Coast Community College (292-11)

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>453633</b>	<b>254322</b>	<b>1767981</b>
<b>A. Lands (63100100)</b>			
Land for Buildings			
Land for Right-of-Way			
Land Purchased for Other Purposes			
<b>Total</b>			
<b>B. Buildings &amp; Improvements (63100100)</b>			
Debt Retirement from E&G Funds			
861 Buildings and Fixed Equipment	126,996	15,536	1,529,195
881 Other Structures & Improv.(from E&G)	62,282	5,660	5,660
<b>Total</b>	<b>189,278</b>	<b>21,196</b>	<b>1,534,855</b>
<b>C. Infrastructure &amp; Other (63100100)</b>			
Library Database System		22,737	22,737
Athletic and Wellness Equipment			
851,852 Library Books, Films	90,954	210,237	210,237
854 Periodicals	173,401	152	152
<b>Total</b>	<b>264,355</b>	<b>233,126</b>	<b>233,126</b>
<b>Funding Summary:</b>			
General Funds			1,513,659
State Support Special Funds	453,633		
Federal Funds			
Other Special Funds		254,322	254,322
<b>Total Funds</b>	<b>453,633</b>	<b>254,322</b>	<b>1,767,981</b>
<b>MINOR OBJECT OF EXPENDITURE</b>	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017

(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Name of Agency

REVISED: 9/10/2015  
10:42:06 AM

## CAPITAL OUTLAY EQUIPMENT

SCHEDULE D-2 REVISED: 9/10/2015 10:42:07 AM

Mississippi Gulf Coast Community College (292-11)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>B. Road Machinery, Farm &amp; Other Equipment (633001 00)</b>						
New 831		47,451		155,483		155,483
Replacement 831						
<b>Total</b>		<b>47,451</b>		<b>155,483</b>		<b>155,483</b>
<b>C. Office Machines, Furniture, Fixtures, Equip. (632001 00)</b>						
New 821		38,149		444		444
Replacement 821		2,058		182,699		182,699
<b>Total</b>		<b>40,207</b>		<b>183,143</b>		<b>183,143</b>
<b>D. IS Equipment (DP &amp; Telecommunications) (6320010 0)</b>						
New 8XX		544,357		49,268		1,799,268
Replacement		86,622		355,948		355,948
<b>Total</b>		<b>630,979</b>		<b>405,216</b>		<b>2,155,216</b>
<b>F. Other Equipment (63200100)</b>						
New (Education Furniture & Equipment) 811		313,085		61,867		794,574
Replacement ( Education Furniture & Equipment) 811				668,535		2,160,696
New (Equipment for Student Activities )891		1,955,406		745,502		745,502
Replacement ( Equipment for Student Activities) 891		1,667		10,835		10,835
<b>Total</b>		<b>2,270,158</b>		<b>1,486,739</b>		<b>3,711,607</b>
<b>Grand Total</b> (Enter on Line 1-D-2 of Form MBR-1)		<b>2,988,795</b>		<b>2,230,581</b>		<b>6,205,449</b>

<b>Funding Summary:</b>			
General Funds			4,480,000
State Support Special Funds	2,988,795	814,961	309,829
Federal Funds		4,930	4,930
Other Special Funds		1,410,690	1,410,690
<b>Total Funds</b>	<b>2,988,795</b>	<b>2,230,581</b>	<b>6,205,449</b>

REVISED: 9/10/2015 10:42:07 AM

State of Mississippi **SCHEDULE D-3**  
Form MBR-1-D-3 **PASSENGER/WORK VEHICLES**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63300100 Passenger Vehicle	18						
63300100 Truck, Fullsize Pick-up	19						
63300100 Truck, Van	27						
63300100 Other Vehicles	9						
<b>Total (A)</b>	<b>73</b>						
<b>B. Betterments or Accessories for Vehicles (63300100)</b>							
63300100 Betterments or Accessories for Vehicles							
<b>Total (B)</b>							
<b>GRAND TOTAL</b> (Enter on Line 1-D-3 of Form MBR-1)							
<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							

Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

State of Mississippi

**SCHEDULE D-4**

**REVISED: 9/10/2015 10:42:08 AM**

Form MBR-1-D-4

**WIRELESS COMMUNICATION DEVICES**

Mississippi Gulf Coast Community College (292-11)

\_\_\_\_\_  
Name of Agency

<b>A. Cellular Phones (63400100)</b>							
63400100 Cellular Phones							
<b>Total</b>							
<b>C. Wireless Personal Digital Assistants (63400100)</b>							
63400100 Wireless Personal Digital Assistants							
<b>Total</b>							
<b>MINOR OBJECT OF EXPENDITURE</b>	<b>Device Inventory June 30, 2015</b>	<b>Act. FY Ending June 30, 2015</b>		<b>Est. FY Ending June 30, 2016</b>		<b>Req. FY Ending June 30, 2017</b>	
		<b>No. of Devices</b>	<b>Actual Cost</b>	<b>No. of Devices</b>	<b>Estimated Cost</b>	<b>No. of Devices</b>	<b>Requested Cost</b>
<b>Grand Total</b> (Enter on Line 1-D-4 of Form MBR-1)							
<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

State of Mississippi

**SCHEDULE E**

**REVISED: 9/10/2015 10:42:08 AM**

Form MBR-1-E

**SUBSIDIES, LOANS & GRANTS**

Mississippi Gulf Coast Community College (292-11)

\_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
Grants to MCCB (Recurring Technology)			
<b>Total</b>			
<b>C. Grants to Non-Government Instns &amp; Inds (67202xxx, 67030xxx, 67152x xx)</b>			
739 Scholarships	4,766,439	4,869,385	4,869,385
741 Awards			
<b>Total</b>	<b>4,766,439</b>	<b>4,869,385</b>	<b>4,869,385</b>
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Interest from Equip. Lease Purchase			
68310000 Interest on Lease Purchases			
<b>Total</b>			
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500x xx)</b>			
Transfer to Plant Fund			
Program Enhancements			
Transfer FY 2015 GF Health Ins Carryover to SF 3295 - FY 16			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>4,766,439</b>	<b>4,869,385</b>	<b>4,869,385</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,766,439	4,869,385	4,869,385
<b>Total Funds</b>	<b>4,766,439</b>	<b>4,869,385</b>	<b>4,869,385</b>



**NARRATIVE**  
**2017 BUDGET REQUEST**

Mississippi Gulf Coast Community College (292-11)

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Name of Agency

The mission of Mississippi Gulf Coast Community College is to meet the educational and community needs in George, Harrison, Jackson and Stone counties by providing superior instruction through traditional and technological formats. MGCCC has been committed to making a positive difference in people's lives every day for over 100 years. As one of the Top 100 associate degree-producing community colleges in the nation, we are proud to serve the citizens of our four-county district. Gulf Coast ensures its students an opportunity to achieve their educational goals by providing programs and services designed for students who plan to seek a four-year degree, train for immediate employment, or transition to a new career. In fact, research reflects that Gulf Coast students who transfer to a four-year institution perform as well or better than students who begin their education at the respective institution. Dedicated, caring faculty members provide world-class instruction in traditional and hybrid class formats as well as on weekends, evenings and online. In order to continue to provide quality learning to the citizens of our district, an increased in funding is requested for the following:

**Salaries and Fringe Benefits:** MGCCC is requesting a total of 7 new positions in support of two new career/technical programs, workforce training and other instructional areas. The total requested increase in salaries is \$399,202.

**Travel:** An increase is requested in order to send more student organizations to state and national conferences. MGCCC students have a proven record of placing very high in state and national academic and career/technical competitions. MGCCC is requesting a total increase in travel of \$12,000.

**Contractual Services:** MGCCC would like to offer more national certification testing to students for credentialing purposes in order to give completing students a competitive edge in the marketplace. We are asking for assistance with the cost of these certification tests. Also, the college continues to experience increased costs for utilities and property/casualty insurance. MGCCC is requesting an increase in contractual services of \$1,332,044.

**Commodities:** An increase in funding for commodities is requested to assist with educational supplies for new career technical programs, high cost programs, and the dropout recovery initiative. Additionally, the cost of fuel continues to rise affecting the college's ability to continue to transport students groups to sporting and other competitive events. As new buildings are brought online, the cost of maintenance and janitorial supplies necessary to maintain college facilities increases. MGCCC is requesting an increase in Commodities of \$972,303.

**Capital Outlay-Other than equipment:** MGCCC has been providing quality academics for students for more than 100 years. As such, many of the college's buildings are in need of repair and renovations in order to maintain a safe environment, and to attract students to our campuses. MGCCC is requesting a total increase of \$1,008,527 for infrastructure improvements and facilities renovations.

**Capital Outlay-Equipment:** Career and Technical programs require specialized equipment in order to successfully prepare students in the area of workforce training and to meet employer qualifications for higher paying jobs. Technology improvements are needed in order to keep up with increasing demands on current technology infrastructure and to provide world class instruction to all students. MGCCC is requesting a total increase of \$4,480,000 for equipment.



# OUT OF STATE TRAVEL

FISCAL YEAR 2015

Agency Name: Mississippi Gulf Coast Community College

## 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 2014 on Form MBR-1, line

Employee			Total Cost	Fund Source
Name	Destination	Purpose		
Abel, Ann	Tampa, FL	SACUBO Conference	\$ 2,205	110-704
Alston, Joanna	Little Rock, AK	SBCA Conference	\$ 697	130-201
Atkinson, Debra	Salt Lake City, UT	SDCA Conference	\$ 299	130-101
Bagwell, Chris	Mobile, AL	SACRAO Conference	\$ 440	130-603
Bailey, Stephen	Chicago, IL	NCA Convention	\$ 1,146	140-101
Bailey, Stephen	Dallas, TX	PTK Training Institute	\$ 236	140-101
Bailey, Stephen	San Antonio, TX	PTK Convention	\$ 724	140-511
Barger, Mollie	Los Angeles, CA	AACRAO SEM Conference	\$ 3,145	110-601
Baseball Team (37)	Monroeville, AL	Game vs Alabama Southern	\$ 277	120-636
Baseball Team (38)	Baton Rouge, LA	Game vs Baton Rouge CC	\$ 286	120-636
Baseball Team (38)	Eunice, LA	Game vs Eunice CC	\$ 304	120-636
Batiste, Tenesha	Nashville, TN	CUPA-HR Conference	\$ 1,462	110-707
Batiste, Tenesha	New Orleans, LA	Ellucian Live Conference	\$ 2,367	110-707
Batiste, Tenesha	San Antonio, TX	CUPA-HR Conference	\$ 2,275	110-707
Blackford, Sharon	Chicago, IL	MET Accreditation Conference	\$ 799	110-204
Board of Trustees (9)	Chicago, IL	ACCT Leadership Congress Conference	\$ 17,705	110-701
Bond, Janet	New Orleans, LA	Ellucian Live Conference	\$ 1,389	110-707
Bonfanti, Phil	Mobile, AL	SACRAO Conference	\$ 827	130-603
Bowman, Christy	Tuscaloosa, AL	UCA Cheerleading Camp	\$ 78	120-614
Bradley, Angela	Nashville, TN	SACS/COC Conference	\$ 805	130-603
Bradley, Cedric	Scottsdale, AZ	STEM Conference	\$ 3,320	140-102
Breland, Jason	Scottsdale, AZ	STEM Conference	\$ 3,410	110-703
Broome, Tommie	Arlington, VA	CEWD Conference	\$ 1,362	140-201
Broome, Tommie	Chicago, IL	NEEN Conference	\$ 1,272	140-201
Broussard, Neil	Montgomery, AL	AL-MS HS All Star Football Game	\$ 52	120-638
Brown, Louise	New Orleans, LA	Ellucian Live Conference	\$ 1,779	110-709
Bryan, Angela	Destin, FL	SAIR Conference	\$ 761	110-768
Bryan, Angela	Huntsville, AL	SACCR Conference	\$ 831	110-770
Bryan, Angela	Nashville, TN	SACS/COC Conference	\$ 1,296	110-770
Bryan, Angela	New Orleans, LA	SACS/COC Conference	\$ 747	110-770
Burrous, Bryan	Atlanta, GA	IPEDS Keyholder Training	\$ 611	110-770
Burrous, Bryan	Huntsville, AL	SACCR Conference	\$ 657	110-770
Burrous, Bryan	New Orleans, LA	SACS/COC Conference	\$ 741	110-770
Carmichael, Stacey	Portland, OR	Higher Education Conference	\$ 1,111	130-704
Carmichael, Stacey	Seattle, WA	NACUBO Conference	\$ 857	130-704
Chamberlain, Lashanda	Atlanta, GA	FSA Conference	\$ 879	140-603
Cheerleadering Team (20)	Tuscaloosa, AL	UCA Cheerleading Camp	\$ 7,625	120-614
Clark, Brock	Lake Charles, LA	GSSC Conference	\$ 295	140-201
Conner, Jason	New Orleans, LA	Region 23 Meeting	\$ 336	120-632
Cooksey, Angela	New Orleans, LA	Ellucian Live Conference	\$ 2,070	110-704
Dance Team (18)	Tuscaloosa, AL	UDA Dance Camp	\$ 6,034	120-126
Davis, Brenda	Nashville, TN	NCMPR Conference	\$ 1,165	110-761
Davis, Brenda	Portland, OR	NCMPR Conference	\$ 1,423	110-761
Davis, Stephen	Alburn, AL	Football Recruitment	\$ 331	120-638
Davis, Stephen	Louisville, KY	AFCA Convention	\$ 1,066	120-638
Davis, Stephen	Selma, AL	Football Recruitment	\$ 101	120-638
Dedeaux, Vanessa	Irving, TX	WAVES Conference	\$ 914	120-604
Deegan, Lynn	New Orleans, LA	Ellucian Live Conference	\$ 2,237	110-706
Dixon, Phillip	Nashville, TN	NCMPR Conference	\$ 1,123	110-761
Duhe, Christen	Tampa, FL	403rd Wing Civic Leader Tour	\$ 155	130-806

Edwards, Heather (15)	Gainesville, FL	SG Training Conference	\$	2,385	120-610
Feris, Alessandra	Pensacola, FL	Concerto Competition	\$	103	140-101
Ferrer, Linda	Orlando, FL	ACA Conference & Expo	\$	1,123	140-603
Ford, Shelly	New Orleans, LA	Ellucian Live Conference	\$	2,180	110-704
Ford, Shelly	San Antonio, TX	CCBO Conference	\$	723	110-704
Ford, Shelly	Tampa, FL	SACUBO Conference	\$	2,282	110-704
Fore, Stacy	Tuscaloosa, AL	UDA Dance Camp	\$	140	120-124
Franks, Tammy	Nashville, TN	SACS/COC Conference	\$	1,340	110-770
Franks, Tammy	Seattle, WA	NACUBO Conference	\$	963	140-704
Freridge, Jennifer	New York, NY	Travel to Learn NY Trip	\$	461	110-751
Gallagher, Brad	Boone, NC	Skiing & Snowboarding Skills	\$	143	140-144
Gallagher, Brad	Cocoa Beach, FL	Surfing Skills	\$	76	140-144
Gallagher, Brad	Dawsonville, GA	Backpacking Expedition Skills	\$	101	140-144
Gallagher, Brad	Pensacola, FL	Beach Cycling Skills	\$	27	140-144
Gallagher, Brad	Slidell, LA	Rock Climbing Skills	\$	34	140-144
Gallagher, Brad	Slidell, LA	Tammany Trail Cycling Skills	\$	29	140-144
Gazzo, Onnie	Mobile, AL	SACRAO Conference	\$	622	110-762
Gennarelli, Katherine	Sandrock, AL	Rock Climbing Skills	\$	28	140-144
Glass, Siera	Mobile, AL	SACRAO Conference	\$	297	110-762
Golf Team (11)	Cullman, AL	Wallace State Golf invitational	\$	1,542	120-634
Golf Team (16)	Scottsboro, AL	Goose Pond Scrimmage	\$	575	120-634
Golf Team (2)	Port Lucie, FL	PGA Golf Minority Championship	\$	1,626	120-654
Golf Team (5)	Mobile, AL	MACJC Golf Tournament	\$	535	120-634
Golf Team (6 )	Scottsboro, AL	NJCAA Championship Preview	\$	606	120-634
Golf Team (7)	Scottsboro, AL	Goose Pond Spring Fling Golf Tournament	\$	280	120-654
Golf Team (7)	Scottsboro, AL	NJCAA National Championship	\$	5,174	120-654
Gomez, Javier	Atlanta, GA	SCOLT Conference	\$	681	140-101
Graham, Mary	Arlington, VA	AACC Fall Meeting	\$	1,676	110-702
Graham, Mary	Atlanta, GA	SACS/COC Conference	\$	1,221	110-702
Graham, Mary	Chicago, IL	ACCT Leadership Congress Conference	\$	1,524	110-702
Graham, Mary	Chicago, IL	ACCT/AACC Joint Meeting	\$	1,682	110-702
Graham, Mary	Colorado Springs, CO	COMBASE Conference	\$	997	110-702
Graham, Mary	Napa Valley, CA	PASI Conference	\$	2,029	110-702
Graham, Mary	Nashville, TN	NCMPR Conference	\$	596	110-702
Graham, Mary	New Orleans, LA	Re Traditions Meeting	\$	327	110-702
Graham, Mary	New York, NY	ACCT Governance Conference	\$	2,099	110-702
Graham, Mary	Portsmouth, VA	SACS Summer Meeting	\$	1,924	110-702
Graham, Mary	San Antonio, TX	AACC Convention	\$	3,050	110-702
Graham, Mary	Washington, DC	AACC President's Academy	\$	893	110-702
Graham, Mary	Washington, DC	AACC Board Retreat	\$	854	110-702
Graham, Mary	Washington, DC	ACCT Legislative Summit	\$	1,478	110-702
Hammack, Donald	Scottsboro, AL	NJCAA National Championship	\$	439	110-761
Handy, Christopher	Philidelphia, PA	NSCAA Convention	\$	327	120-640
Harrison, Patrick	Philidelphia, PA	NSCAA Convention	\$	327	120-640
Harvery, Bill	Jacksonville, FL	ABFSE Conference	\$	523	112-212
Heindl, Michael	Nashville, TN	SACS/COC Conference	\$	1,026	110-770
Heindl, Michael	New Orleans, LA	Ellucian Live Conference	\$	794	110-703
Heindl, Michael	San Antonio, TX	CCBO Conference	\$	2,785	110-703
Heindl, Michael	San Antonio, TX	AACC Convention	\$	1,941	110-703
Hendrix, Joan	Atlanta, GA	ACEN Forum	\$	554	110-181
Hendrix, Joan	Boston, MA	AMAH Conference	\$	3,037	110-181
Holifield, Brent	Grand Rapids, MI	ACA Paddle Summit	\$	2,028	140-144
Huff, Chad	Montgomery, AL	AL-MS HS All Star Football Game	\$	175	120-638
Huff, Chad	Orlando, FL	Football Recruitment	\$	202	120-638
Hughbanks, Joe	Mobile, AL	SACRAO Conference	\$	195	110-762
Hughbanks, Joe	Mobile, AL	SACRAO Conference	\$	233	120-602
Hussey, Leigh Ann	Memphis, TN	SASFSA Conference	\$	752	120-611
Hussey, Leigh Ann	Nashville, TN	NASFSA Conference	\$	94	120-611
Jasperson, Tiffany	Boston, MA	AMAH Conference	\$	2,872	110-810
Johns, Anita	New Orleans, LA	Race, Gender, Class Conference	\$	405	130-101
Jones, Jeff	Atlanta, GA	Adobe After Effects Training	\$	1,295	120-201

Jordan, Jerrad	Orange Beach, AL	MNGA Conference	\$	941	120-704
Kay, Gregor	Boone, NC	Skling & Snowboarding Skills	\$	181	140-144
Kay, Gregor	Cocoa Beach, FL	Surfing Skills	\$	222	140-144
Kay, Gregor	Dawsonville, GA	Backpacking Expedition Skills	\$	114	140-144
Kay, Gregor	Destin, FL	Surfing Skills	\$	82	140-610
Kay, Gregor	Mandeville, LA	Tammany Trace Cycling Skills	\$	71	140-144
Kay, Gregor	Ocoee, TN	Whitewater Rafting Skills	\$	77	140-144
Kay, Gregor	Pensacola, FL	Beach Cycling Skills	\$	32	140-144
Kay, Gregor	Portland, OR	Outdoor Recreation & Education	\$	1,734	140-144
Kay, Gregor	Sandrock, AL	Rock Climing Skills	\$	71	140-144
Kay, Gregor	Slidell, LA	Rock Climbing Skills	\$	35	140-144
Kay, Gregor	Slidell, LA	Tammany Trail Cycling Skills	\$	32	140-144
Kay, Gregor	Warrior, AL	Rock Climbing Skills	\$	67	140-144
Kilgore, Jonathan	Salt Lake City, UT	SDCA Conference	\$	1,008	140-101
Kuntz, Deena	Denver, CO	NCCET Conference	\$	1,984	170-431
Lacour, Vernon	Atlanta, GA	SCOLT Conference	\$	386	130-101
Ladner, Pam	Nashville, TN	SACS/COC Conference	\$	300	140-501
Layton, Becky	Olympia, WA	IBEST College Visit	\$	1,726	270/70003-462R
Leimer, Jennifer	Park City, UT	InstructureCon Conference	\$	937	110-515
Lizana, Kimothy	Olympia, WA	IBEST College Visit	\$	1,474	270003-462R
Lott, Jerry	Charleston, SC	LLI Charleston Trip	\$	71	110-751
Lowery, Shelia	Anahiem, CA	WAVES Conference	\$	678	140-603
Lowery, Shelia	Irving, TX	WAVES Conference	\$	877	140-603
Matthews, Buffy	Park City, UT	InstructureCon Conference	\$	2,837	110-515
McDonald, Heather	Tuscaloosa, AL	UDA Dance Camp	\$	150	120-124
Men's Baseball Team (35)	Hammond, LA	Fall Baseball Games	\$	251	120-636
Men's Basketball Team (19)	Bay Minette, AL	Scrimmage vs Faulkner St.	\$	152	120-633
Men's Basketball Team (19)	New Orleans, LA	Game vs Delgado	\$	176	120-633
Men's Basketball Team (20)	Pensacola, FL	Scrimmage vs Pensacola	\$	304	120-633
Men's Basketball Team (22)	Mobile, AL	Game vs Bishop St.	\$	176	120-633
Men's Basketball Team (22)	New Orleans, LA	Game vs Delgado	\$	176	120-633
Men's Soccer Team (30)	Pensacola, FL	Game vs Pensacola	\$	240	120-640
Moffett, Jen	New Orleans, LA	Words & Music Conference	\$	356	140-101
Monk, Amanda	Huntsville, AL	SACCR Conference	\$	592	110-770
Nelson, Angela	Austin, TX	Austin CC MLT Program Tour	\$	463	114-286
Nelson, Angela	Jacksonville, FL	ABFSE Conference	\$	523	112-212
Nelson, Angie	Chicago, IL	MET Accreditation Conference	\$	1,185	110-204
Olson, Jamie	Talladega, AL	ASL Bait Immersion Conference	\$	260	230-212R
Overstreet, Luke	Lake Charles, LA	Gulf States Shipbuilders Conference	\$	324	140-202
Overstreet, William	Baton Rouge, LA	PTK MS-LA Conference	\$	82	150-201
Parker, Donna	Chicago, IL	NBEA Convention	\$	1,570	130-201
Parrish, Ronald	Jacksonville, FL	Shipfitter Skills	\$	485	270-468R02
PBL Team(12)	Chicago, IL	PBL National Conference	\$	19,671	170-202
Pegues, Galina	Mobile, AL	SACRAO Conference	\$	566	110-762
Phillips, Jason	Louisville, KY	AFCA Convention	\$	422	120-638
Phillips, Jason	Montgomery, AL	AL-MS HS All Star Football Game	\$	137	120-638
Phillips, Jason	Orlando, FL	Football Recruitment	\$	80	120-638
Phillips, Jason	Tallahassee, FL	Football Recruitment	\$	149	120-638
Phillips, Jason	Troy, AL	Football Recruitment	\$	63	120-638
Pickard, Albert	Tuscon, AZ	NJCAA Annual Meeting	\$	1,039	120-631
Pierce, Chris	New Orleans, LA	Ellucian Live Conference	\$	2,252	110-707
Pierini, Ryan	Chattanooga, TN	SETC Conference	\$	806	130-117
Poelma, John	Arlington, VA	CEWD Conference	\$	1,328	140-201
Poole, Marc	Savannah, GA	ASAA Conference	\$	940	140-101
Porter, Larry	Lake Charles, LA	Gulf States Shipbuilders Conference	\$	605	170-202
PTK Members (10)	San Antonio, TX	PTK Convention	\$	3,268	140-610
PTK Members (10)	San Antonio, TX	PTK Convention	\$	3,070	130-607
PTK Members (10)	San Antonio, TX	PTK International Conference	\$	1,226	120-607
PTK Members (10)	San Antonio, TX	PTK Convention	\$	3,070	120-607
Pugh, Jason	Colorado Springs, CO	COMBASE Conference	\$	552	110-511
Pugh, Jason	Dallas, TX	COMBASE Conference	\$	618	110-511

Pugh, Jason	Kissimmee, FL	SACS/COC Conference	\$ 1,000	110-770
Pugh, Jason	Nashville, TN	SACS/COC Conference	\$ 629	110-770
Pugh, Jason	New Orleans, LA	SACS/COC Meeting	\$ 585	110-511
Pugh, Jason	San Antonio, TX	AACC Conference	\$ 1,993	110-511
Rainey, Paula	San Antonio, TX	ACCA Conference	\$ 1,296	120-604
Ramagos, Caroline	Nashville, TN	NCMPR Conference	\$ 1,345	110-761
Ramagos, Caroline	Orlando, FL	CASE Conference	\$ 2,297	110-761
Ramagos, Caroline	Portland, OR	NCMPR Conference	\$ 2,639	110-761
Ramagos, Caroline	San Antonio, TX	AACC Convention	\$ 1,982	110-751
Rhodes, Jacqueline	Decatur, AL	Soccer Recruitment	\$ 104	120-640
Rhodes, Jacqueline	Little Rock, AR	United Soccer Club Tournament	\$ 68	120-640
Rhodes, Jacqueline	Philadelphia, PA	NSCAA Convention	\$ 327	120-640
Richardson, Dawn	Anahiem, CA	WAVES Conference	\$ 1,003	150-201
Richardson, Dawn	Dallas, TX	WAVES Conference	\$ 658	150-201
Roy-Messer, Stephanie	Nashville, TN	NASFAA Conference	\$ 1,112	140-603
Scaggs, Susan	Los Angeles, CA	AACRAO SEM Conference	\$ 3,061	110-601
Scaggs, Susan	Nashville, TN	NASFAA Conference	\$ 1,107	110-601
Scaggs, Susan	Nashville, TN	SACS/COC Conference	\$ 863	110-770
Scaggs, Susan	New Orleans, LA	Ellucian Live Conference	\$ 784	110-601
Scaggs, Susan	San Antonio, TX	AACC Convention	\$ 2,073	110-601
Sekul, Michelle	Mobile, AL	SACRAO Conference	\$ 195	110-601
Sekul, Michelle	Nashville, TN	SACS/COC Conference	\$ 749	110-770
Shoemaker, Eric	Kansas City, MO	Skills USA Nationals	\$ 357	170-202
Shows, John	Manchester, NH	SMAWS Consortia	\$ 452	170-202
Shows, John	Olympia, WA	IBEST College Visit	\$ 1,481	270003-462R
Simpson, Daron	London, England	Into to Humanities 113 Class	\$ 80	130-101
Sison, Mary Ann	Dallas, TX	PTK Training Institute	\$ 194	140-101
Sison, Mary Ann	San Antonio, TX	PTK Convention	\$ 307	130-101
Skills USA Team (25)	Louisville, KY	Skills USA National Competition	\$ 22,709	170-202
Smith, Karla	Nashville, TN	SACS/COC Conference	\$ 1,340	110-770
Smith, Shelly	Anahiem, CA	WAVES Conference	\$ 1,003	120-607
Snell, Charlotte	Tampa Bay, FL	Digital Architecture Conference	\$ 1,591	110-511
Snell, Thomas	Dallas, TX	Golf Recruitment	\$ 810	120-634
Snell, Thomas	Dallas, TX	PGA Bridgestone Junior Series	\$ 193	120-634
Snell, Thomas	Daphne, AL	MACJC Golf Tournament	\$ 182	120-634
Snell, Thomas	Forth Worth, TX	Golf Recruitment	\$ 235	120-634
Snell, Thomas	Las Vegas, NV	GCAA Convention	\$ 1,390	120-634
Snell, Thomas	Memphis, TN	MACJC Golf Tournament	\$ 126	120-654
Snell, Thomas	Plymouth, IN	NJCAA Golf Championship	\$ 302	120-634
Snell, Thomas	Port Lucie, FL	PGA Golf Minority Championship	\$ 710	120-654
Snell, Thomas	Scottsboro, AL	Goose Pond Spring Fling	\$ 609	120-634
Snell, Thomas	Scottsboro, AL	NJCAA National Championship	\$ 959	120-654
Snell, Thomas	Tucson, AZ	NJCAA National Meeting	\$ 224	120-634
Snell, Thomas	Augusta, GA	GWAA Meeting	\$ 102	120-634
Soccer Team (31)	Tyler, TX	Soccer Play-Off Game	\$ 3,021	120-657
Sperry, Caleb	Cocoa Beach, FL	Surfing Skills	\$ 120	140-144
Sperry, Caleb	Mandeville, LA	Bicycling Class Trip - Tammany Trace	\$ 42	140-144
Sperry, Caleb	Ocoee, TN	Whitewater Rafting Skills	\$ 41	140-144
Sperry, Caleb	Warrior, AL	Rock Climbing Skills	\$ 78	140-144
Stanford, Sheri	San Antonio, TX	AACC Convention	\$ 863	240010-615R
Sturgill, Selina	Irving, TX	PTK Training Institute	\$ 189	150-201
Swanson, Adam	Houston, TX	SACS/COC Conference	\$ 800	110-770
Swanson, Adam	Kissimmee, FL	SACS/COC Conference	\$ 1,040	110*770
Taylor, David	Charleston, SC	LLI Charleston Trip	\$ 68	110-751
Taylor, David	Plano, TX	NJCAA Tennis Nationals	\$ 183	120-655
Taylor, David	San Antonio, TX	PTK Convention	\$ 288	140-511
Taylor, David	San Antonio, TX	PTK Convention	\$ 288	130-101
Taylor, David	San Antonio, TX	PTK Convention	\$ 288	120-603
Taylor, David	Tuscaloosa, AL	Dance/Cheerleading Camp	\$ 79	120-614
Taylor, Ladd	San Antonio, TX	AACC Conference	\$ 280	120-703
Taylor, Ladd	Washington, D.C.	EPFP Conference	\$ 261	120-703



Tennis Team (12)	Plano, TX	NJCAA Tennis Nationals	\$	6,901	120-655
Tennis Team (18)	Bay Minette, AL	Game vs Faulkner State CC	\$	357	120-635
Tennis Team (3)	Sumpter, SC	National Tennis Championship	\$	4,334	120-655/703
Towles, Roxanne	Dallas, TX	WAVES Conference	\$	825	130-603
Tralna, Ashley	New Orleans, LA	Ellucian Live Conference	\$	1,126	110-704
Trotter, Freddie	Indianapolis, IN	Banks of America Grand Nationals	\$	272	120-124
Vowell, Rebecca	Olympia, WA	IBEST College Visit	\$	856	270003-462R
Walker, Dalsha	Chattanooga, TN	SETC Conference	\$	1,082	120-117
Walley, Rana	Austin, TX	Austin CC MLT Program Tour	\$	119	114-286
Walley, Rana	New Orleans, LA	IMSH Conference	\$	1,345	110-181
Walley, Rana (8)	Shreveport, LA	ASCLS Conference & Competition	\$	2,798	170-202
Walters, Carmen	Charlotte, NC	NCNS Summer Institute	\$	189	140-703
Walters, Carmen	Charlotte, NC	NCNS Summer Institute	\$	524	110-705
Walters, Carmen	Nashville, TN	SACS/COC Conference	\$	240	140-703
Walters, Carmen	Nashville, TN	SACS/COC Conference	\$	1,068	110-770
Walters, Carmen	San Antonio, TX	AACC Convention	\$	2,144	140-703
Walters, Carmen	Scottsdale, AZ	STEM Conference	\$	3,480	140-703
Walters, Tracey	Chicago, IL	ACCT Leadership Congress Conference	\$	241	110-701
Wangerin, Nicci	New Orleans, LA	Ellucian Live Conference	\$	1,902	110-706
Watters, Robert	Chicago, IL	ACCT Leadership Congress Conference	\$	450	110-701
Wells, Theresa	Albuquerque, NM	PTK Honors Institute	\$	221	130-511
Wells, Theresa	Baton Rouge, LA	PTK MS-LA Conference	\$	185	130-511
Wells, Theresa	San Antonio, TX	PTK Convention	\$	1,525	130-101
Wells, Walton	Scottsboro, AL	Goose Pond Scrimmage	\$	100	120-634
West, Patricia	Albuquerque, NM	PTK Honors Institute	\$	361	130-511
West, Patricia	Baton Rouge, LA	PTK MS-LA Conference	\$	206	130-511
West, Patricia	Dallas, TX	PTK Training Institute	\$	232	130-101
West, Patricia	San Antonio, TX	PTK Convention	\$	1,528	130-101
White, Rickey	Austin, TX	Austin CC MLT Program Tour	\$	469	114-286
Willis, Charlette	Irving, TX	WAVES Conference	\$	672	140-704
Willson, Teddy	Olympia, WA	IBEST College Visit	\$	856	270003-462R
Wilson, Tracy	Atlanta, GA	Budget/Finance Workshop	\$	605	120-704
Winter, Gaye	Atlanta, GA	TYCA-SE Business Meeting	\$	372	120-101
Women's Basketball Team (20)	Eunice, AL	Basketball Game vs Eunice	\$	230	120-632
Women's Basketball Team (20)	Mobile, AL	Basketball Jamoree	\$	356	120-632
Women's Basketball Team (20)	Mobile, AL	Basketball Game vs Bishop St.	\$	121	120-632
Women's Basketball Team (21)	New Orleans, LA	Basketball Game vs Delgado	\$	120	120-632
Women's Soccer Team (17)	Mobile, AL	Spring Soccer Game @ Spring Hill	\$	136	120-640
Women's Softball Team (23)	Atmore, AL	Wallace State Tournament	\$	920	120-639
Women's Softball Team (23)	Baton Rouge, LA	Game vs. Baton Rouge CC	\$	184	120-639
Women's Softball Team (23)	Bay Minette, AL	Faulkner State Tournament	\$	1,568	120-639
Women's Softball Team (23)	Bay Minette, AL	Faulkner State Tournament	\$	391	120-639
Woodward, Jonathan	Charlotte, NC	NCNS Summer Institute	\$	724	110-705
Woodward, Jonathan	Nashville, TN	SACS/COC Conference	\$	730	130-703
Woodward, Jonathan	Nashville, TN	SACS/COC Conference	\$	642	110-770
Woodward, Jonathan	San Antonio, TX	AACC Convention	\$	2,744	130-703
Zyniewicz, Tiffany	Atlanta, GA	INACSL Conference	\$	651	110-810
Zyniewicz, Tiffany	New Orleans, LA	IMSH Simulation Celebration	\$	715	110-810
			\$	326,696	





Mississippi Gulf Coast Community College (292-11)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Department of Audit					
Fletcher, Harvey, Culumber/Annual audit & additional accounting					
Comp. Rate: \$75 staff/\$125 Senior/\$145 partner hrly.		58,160	61,068	64,121	110-705-71501
Office of the State Auditor/Annual Single Audit					
Comp. Rate: 4 hrs.@ 119.50		348	365	384	110-731-71501
<b>Total 61600000 Department of Audit</b>		<b>58,508</b>	<b>61,433</b>	<b>64,505</b>	
61670000-61676000 Legal					
Boyce A. Holleman Professional/Attorney fees					
Comp. Rate: \$1,000 mo.retainer + \$150/200 hr. 110-705-71502		33,697	35,382	37,151	
<b>Total 61670000-61676000 Legal</b>		<b>33,697</b>	<b>35,382</b>	<b>37,151</b>	
61680000 Medical Services					
Bienville Orthopedic/Remaining balance after insurance paid					
Comp. Rate: \$327 one time pmt120-631-71507					
County Discount Drug/5 Athletic Injury Prescriptions		327	343	361	
Comp. Rate: \$14 avg per person120-631-71507					
Lee, Kaitlin/Reimbursement for Prescriptoin		72	76	79	
Comp. Rate: \$228 one time pmt120-631-71507					
Medical Max LLC/Modality Machine Calibration		228	239	251	
Comp. Rate: \$98 yearly fee120-631-71507					
Singing River Hospital/Remaining balance after insurance paid		98	103	108	
Comp. Rate: \$84 one time pmt120-631-71507					
Southern Financial Systems/Remaining balance after insurance paid		84	88	92	
Comp. Rate: \$365 one time pmt120-631-71507					
Stone County Hospital/Remaining balance after insurance paid		365	383	402	
Comp. Rate: \$659 one time pmt120-631-71507					
Stone Dental Clinic/Remaining balance after insurance paid		659	692	727	
Comp. Rate: \$710 one time pmt120-631-71507					
Wesley Medical Center/Tests for football player		710	746	783	
Comp. Rate: \$3823 one time pmt120-631-71507					
Wiggins Primary Care/Substance Testing and flu shots for athletes		3,823	4,014	4,215	
Comp. Rate: \$20 per student120-631-71507					
Wilson's Pharmacy/Athletic injury prescriptions		4,360	4,578	4,807	
Comp. Rate: \$45 per prescription120-631-71507					
<b>Total 61680000 Medical Services</b>		<b>45</b>	<b>47</b>	<b>50</b>	
		<b>10,771</b>	<b>11,309</b>	<b>11,875</b>	
61690000 Other Fees & Services					
Acy, Stan/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Adams, Glenn/football officials					

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$161 per game</i> Adcock, Barry/baseball officials		161	235	247	120-638-71504
<i>Comp. Rate: \$215 per double header</i> Alexander, Carl/Men's basketball officials		685	1,000	1,050	120-636-71504
<i>Comp. Rate: \$150 per game</i> Ambo, Jasmine/Intramural Official		150	219	230	120-633-71504
<i>Comp. Rate: \$7.25 per hour</i> Artman, Charlie/football officials		116	169	178	120-610-71504
<i>Comp. Rate: \$161 per game</i> Assetworks/Software renewal fee		161	235	247	120-638-71504
<i>Comp. Rate: \$25491 per year</i> Baker, Warren/football officials		25,491	37,217	39,078	110-705-71504
<i>Comp. Rate: \$161 per game</i> Bass, George/DJ Services for "Welcome Back Party"		161	235	246	120-638-71504
<i>Comp. Rate: \$375 per performance</i> Bell, Carlos/Intramural Official		1,725	2,519	2,644	120-610-71504
<i>Comp. Rate: \$7.25 per hour</i> Bell, Carlos/Women's basketball officials		150	219	230	120-610-71504
<i>Comp. Rate: \$150 per game</i> Bell, Loren/football officials		450	657	690	120-632-71504
<i>Comp. Rate: \$161 per game</i> Bissant, Robert/Men's basketball officials		161	235	247	120-638-71504
<i>Comp. Rate: \$150 per game</i> Blackbaud/Annual Software Fees		150	219	230	120-633-71504
<i>Comp. Rate: \$17148 annually</i> Bolton, Jack/softball officials		17,148	25,036	26,288	120-751-71504
<i>Comp. Rate: \$1600 per game</i> Boone, Michael/football officials		320	467	491	120-639-71504
<i>Comp. Rate: \$161 per game</i> Bowman, Christen/Cheerleader Safety Certification		161	235	247	120-638-71504
<i>Comp. Rate: \$75 per certification</i> Breland, Cody/Musical Entertainment		75	110	115	120-614-71504
<i>Comp. Rate: \$1500 per performance</i> Britt, Kevin/softball officials		1,500	2,190	2,300	120-610-71504
<i>Comp. Rate: \$160 per game</i> Broadcast Music/Estimate Adjustments		160	234	245	120-639-71504
<i>Comp. Rate: \$3095 per year</i> Brownlee, Clay/football officials		3,095	4,519	4,745	110-704-71504
<i>Comp. Rate: \$161 per game</i> Buddy Daughdrill/Men's basketball officials		161	235	247	120-638-71504
<i>Comp. Rate: \$150 per game</i> Burt, Buddy/football officials		150	219	230	120-633-71504
<i>Comp. Rate: \$161 per game</i> Calhoun, Larry/Women's basketball officials		161	235	247	120-638-71504
<i>Comp. Rate: \$150 per game</i> Cannette, George/Men's basketball officials		150	219	230	120-632-71504

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$150 per game		300	438	460	120-633-71504
Cenage Learning/Travel Agent Training					
Comp. Rate: \$1495 per course		1,495	2,183	170- 429072,292	71504
Chris Magee/softball officials					
Comp. Rate: \$160 per game		640	934	981	120-639-71504
Christopher Boudreaux/Women's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-632-71504
Clarke, Willie/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Conley Robert/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Conrad Newman/Men's basketball officials					
Comp. Rate: \$150 per game		450	657	690	120-633-71504
Corley, John/Athletic Field Maintenance					
Comp. Rate: \$9600 per year		9,600	14,016	14,717	120-631-71504
Davenport, Bradford/baseball officials					
Comp. Rate: \$235 per double header		470	686	721	120-636-71504
Davis, Gordon/Women's basketball officials					
Comp. Rate: \$150 per game		450	657	690	120-632-71504
Davis, Maurice/Men's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-633-71504
Davis, Tim/football officials					
Comp. Rate: \$161 per game de l'Epee Deaf		161	235	247	120-638-71504
Center/Deaf interpreting services					
Comp. Rate: \$25/30/35 per hour + .505 Milage		57,187	83,493	87,668	110-604-71504
Dearman, Dustin/softball officials					
Comp. Rate: \$195 per game		195	285	299	120-639-71504
Dennis Butler/softball officials					
Comp. Rate: \$160 per game		160	234	245	120-639-71504
Department of Public Safety/Crime Lab Testing Fees					
Comp. Rate: \$50 per test		50	73	77	120-766-71504
Dickerson, Roderick/Men's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-633-71504
Dorion, Mark/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Dramatist Play Service/"Wait Until Dark" Royalty					
Comp. Rate: \$240 per play		240	350	368	120-610-71504
Eakins, Robert/football officials					
Comp. Rate: \$161 per game		161	235	246	120-638-71504
Education To Go/Online course					
Comp. Rate: \$52/55/69 per student		8,808	12,860	170- 4290213,503	71504
Elektra-Tech Entertainment/JC Bulldog Showcase-Sound and Lights					
Comp. Rate: \$1000 per performance		1,000	1,460	1,533	140-610-71504
Elizenberry, Jamaal/Intramural Official					

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$7.25 per hour		29	42	44	120-610-71504
Ellis, Dana/Women's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-632-71504
Ellucian Company/Banner Self Service					
Comp. Rate: \$6210 annually		6,210	9,067	9,520	120-707-71504
Endris, John/softball officials					
Comp. Rate: \$160 per game		160	234	245	120-639-71504
Evans, Marcus/baseball officials					
Comp. Rate: \$215 per double header		215	314	330	120-636-71504
Facetime Photo Booth, LLC/Printagram Station					
Comp. Rate: \$1375 per performance		1,375	2,008	2,108	140-610-71504
Flynt, Phillip/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Foster, Patricia/Women's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-632-71504
Foy, Patrick/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Funtime Event Services/Mechanical Bull for Fais Do Do					
Comp. Rate: \$650 per performance		650	949	996	130-610-71504
Garrett, Tommy/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
George Cannette/football officials					
Comp. Rate: \$30 per game		150	219	230	120-638-71504
Gibson, Misty/Interpreter Services					
Comp. Rate: \$1050 per performance		1,050	1,533	230- 212R1,610	71504
Green, Charles/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Green, Charles/Men's basketball officials					
Comp. Rate: \$150 per game		300	438	460	120-633-71504
Haines, Carolyn/Speaker for Creative Writing Awards					
Comp. Rate: \$250 per speech		250	365	383	120-513-71504
Hankins, Martin/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Harrison, Marlon/baseball officials					
Comp. Rate: \$215 per double header		235	343	360	120-636-71504
Hathorn, Carl/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Hebert, Gerald/baseball officials					
Comp. Rate: \$235 per double header		235	343	360	120-636-71504
Henderson, Ron/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Herrington, Chase/Guard Instructor					
Comp. Rate: \$1500 per camp		1,500	2,190	2,300	120-214-71504
Higher One/Annual Subscription					
Comp. Rate: \$4200 per subscription		4,200	6,132	6,439	110-704-71504
Hill, Courtney/softball officials					

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$160 per game		160	234	245	120-639-71504
Hill, Hadley/Musical Performance at Perk					
Comp. Rate: \$75 per performance		225	329	345	120-610-71504
Hogue, James/softball officials					
Comp. Rate: \$160 per game		160	234	245	120-639-71504
Hughes, Martin/softball officials					
Comp. Rate: \$160 per game		160	234	245	120-639-71504
Hust, Robert/baseball officials					
Comp. Rate: \$235 per double header		235	343	360	120-636-71504
James Lawrence/football officials					
Comp. Rate: \$30 per game		150	219	230	120-638-71504
Jason Smith/football officials					
Comp. Rate: \$75 per game		375	548	575	120-638-71504
Jaudon, Christopher/Band for Chili Cook Off					
Comp. Rate: \$700 per performance		700	1,022	1,073	130-806-71504
Jeff Cunningham/Women's basketball officials					
Comp. Rate: \$150 per game		750	1,095	1,150	120-632-71504
Jeremy Forehand/football officials					
Comp. Rate: \$30 per game		150	219	230	120-638-71504
Jeremy Forehand/Women's basketball officials					
Comp. Rate: \$25 per game		375	548	575	120-632-71504
Jones, Josh/Intramural Official					
Comp. Rate: \$7.25 per hour		370	540	567	120-610-71504
Kelli's Steps School of Dance/Perkette Choreographer					
Comp. Rate: \$11,500 per performance		11,500	16,790	17,630	120-126-71504
Kelly, Keith/Men's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-633-71504
Killebrew, Robyn/softball officials					
Comp. Rate: \$160 per game		320	467	491	120-639-71504
Knight, Jacob/Cheerleader officials					
Comp. Rate: \$75 per performance		75	110	115	120-614-70504
Knight, Kristen/Cheerleader officials					
Comp. Rate: \$75 per performance		75	110	115	120-614-70504
Kramer Entertainment/Save-A-Life Tour					
Comp. Rate: \$2900 per performance		8,700	12,702	12/3/40- 61013,337	71504
Kyzar, John/football officials					
Comp. Rate: \$161 per game		161	235	246	120-638-71504
Lack, Steve/football officials					
Comp. Rate: \$161 per game		161	235	246	120-638-71504
Ladner, Melissa/Archives					
Comp. Rate: \$20 per hour		6,700	9,782	210- 751R10,271	71504
Lancaster, Carissa/Intramural Official					
Comp. Rate: \$7.25 per hour		167	243	256	120-610-71504
Lavender, Jerry/football officials					

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$161 per game</i>		161	235	247	120-638-71504
Leach, Jerry/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-632-71504
Leadership on the Move LLC/Training					
<i>Comp. Rate: \$4,900 per training session</i>		4,900	7,154	7,512	140-403-71504
Lennie, Earl/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-633-71504
Locke, Jackie/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	234	245	120-639-71504
Lott, Danny/football officials					
<i>Comp. Rate: \$161 per game</i>		161	235	247	120-638-71504
Lucas, Glenn/football officials					
<i>Comp. Rate: \$161 per game</i>		161	235	247	120-638-71504
MacNealy, Bradley/football officials					
<i>Comp. Rate: \$161 per game</i>		322	470	494	120-638-71504
Magee, Fredrick/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-632-71504
Magee, Keariana/Intramural Official					
<i>Comp. Rate: \$7.25 per hour</i>		94	138	144	120-610-71504
Mayeux, Raphael/football officials					
<i>Comp. Rate: \$161 per game</i>		161	235	247	120-638-71504
McClaine, Keith/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	438	460	120-633-71504
McCoy, David/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-633-71504
McCullum, Clifton/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	234	245	120-639-71504
McCullum, Clifton/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		450	657	690	120-632-71504
McGowan, Steven/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		215	314	330	120-636-71504
McMurrian, Robert/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		215	314	330	120-636-71504
McMurrian, Scott/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-633-71504
McWilliams, Bobby/Intramural Official					
<i>Comp. Rate: \$7.25 per hour</i>		239	349	367	120-610-71504
Medical Analysis/On campus medical clinic					
<i>Comp. Rate: \$48,500 per month</i>		524,085	765,539	803,816	110-705-71504
Mitchell, John/football officials					
<i>Comp. Rate: \$161 per game</i>		322	470	494	120-638-71504
Moore, David/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	234	245	120-639-71504
Morrison, Kyle/football officials					
<i>Comp. Rate: \$25 per game</i>		100	146	153	120-638-71504
Mosby, Michael/Intramural Official					

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$7.25 per hour		399	582	611	120-610-71504
Mountain Measurement, LLC/NCLEX RN and PN Reports					
Comp. Rate: \$625 per report		625	913	958	110-204-71504
MS Association of Chiefs of Police/Annual Membership					
Comp. Rate: \$100 per year		100	146	153	120-766-71504
MS Intercollegiate Soccer/soccer officials association					
Comp. Rate: \$320 per game		5,210	7,607	7,987	120-640-71504
MS State Dept of Health/Annual Xray equipment registration fee					
Comp. Rate: \$60 ea. Annual		180	263	276	114-290-71504
MS State Watch/Basic Paging Alert System					
Comp. Rate: \$2650 per system		2,650	3,869	4,062	110-702-71504
Mumford, Jeffrey/MACJC baseball officials					
Comp. Rate: \$235 per double header		470	686	721	120-636-71504
Muzak/Messaging Services					
Comp. Rate: \$240 per service		480	701	736	120-704-71504
Newman, Conrad/Men's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-633-71504
Nobile, Richard/Performer and DJ					
Comp. Rate: \$400 per performance		400	584	613	130-610-71504
Norman, Robert/Men's basketball officials					
Comp. Rate: \$150 per game		150	219	230	120-633-71504
Norsworthy, Steven/Professional Services-JC Bulldog Showcase					
Comp. Rate: \$200 per performance		200	292	307	140-610-71504
O'Grady, Kevin/Men's basketball officials					
Comp. Rate: \$150 per game		750	1,095	1,150	120-633-71504
Oliver, Martin/baseball officials					
Comp. Rate: \$215 per double header Orbita-		215	314	330	120-636-71504
Lector, Sara/Perkette Tryouts Judge					
Comp. Rate: \$50 each		50	73	77	120-126-71504
Orkus, Stephen/Men's basketball officials					
Comp. Rate: \$150 per game		300	438	460	120-633-71504
Parkman, Timothy A./Band Camp					
Comp. Rate: \$1000 per week		1,000	1,460	1,533	120-124-71504
PARTYTIME/Entertainment for Festival of Lights					
Comp. Rate: 2650 per performance		5,065	7,395	7,765	120-610-71504
Paul Hardy Properties/Appraisal Centennial Rd Project					
Comp. Rate: \$400 per appraisal		400	584	613	120-703-71504
Peeler, Joel/football officials					
Comp. Rate: \$161 per game		161	235	247	120-638-71504
Phillips, Forrest/baseball officials					
Comp. Rate: \$235 per double header		235	343	360	120-636-71504
Pinckney, Eugene/baseball officials					
Comp. Rate: \$235 per double header		470	686	721	120-636-71504
Playnetwork Inc./Radio Announcement					
Comp. Rate: \$29.95 per month		329	481	505	120-610-71504
Posey, Glen T./baseball officials					

**FEES, PROFESSIONAL AND OTHER SERVICES    REVISED: 9/10/2015 10:42:10 AM**

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$235 per double header</i>		470	686	721	120-636-71504
Randall, Kevin/football officials					
<i>Comp. Rate: \$161 per game</i>		161	235	247	120-638-71504
Richmond, Wil/Ensemble Tech and Arranger					
<i>Comp. Rate: \$800 per game</i>		800	1,168	1,226	120-124-71504
Ridge III, Leo John/Photo Booth Services					
<i>Comp. Rate: \$175 per hour</i>		4,175	6,096	6,400	120-610-71504
Rimes, Bradley/football officials					
<i>Comp. Rate: \$25 per game</i>		25	37	38	120-638-71504
Robert Landrum/Consultant for Foundation					
<i>Comp. Rate: \$100 per hour</i>		12,000	17,520	18,396	110-751-71504
Roberts, Tia/Perkettes Tryouts judge					
<i>Comp. Rate: \$50 each Rush,</i>		50	73	77	120-101-71504
James/Intramural Official					
<i>Comp. Rate: \$7.25 per hour</i>		145	212	222	120-610-71504
Samuel French, Inc/Royalty fees for "Fools"					
<i>Comp. Rate: \$2454 per performance</i>		2,454	3,583	3,762	120-119-71504
Sanders Darryl/softball officials					
<i>Comp. Rate: \$160 per game</i>		515	752	789	120-639-71504
Santos, Lucas/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	438	460	120-633-71504
Schilling, Brianna/Intramural Official					
<i>Comp. Rate: \$7.25 per hour</i>		268	392	411	120-610-71504
Segal Robert/football officials					
<i>Comp. Rate: \$161 per game</i>		161	235	246	120-638-71504
SESAC Inc./Performance license fee					
<i>Comp. Rate: \$1049 annually</i>		1,049	1,532	1,608	110-705-71504
Seymour, Bernard/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		750	1,095	1,150	120-632-71504
Shamrock Safety Services/OSHA Training					
<i>Comp. Rate: \$532 per course</i>		532	777	170- 43400816	71504
Shelton, Phillip/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-633-71504
Shepherd, Jeffrey Thomas/Sports radio announcer					
<i>Comp. Rate: \$494 per game</i>		494	721	757	110-761-71504
Shred-It/Document shredding					
<i>Comp. Rate: \$3.50 per minute</i>		1,174	1,714	1,800	120-604-71504
Slade, Jason/football officials					
<i>Comp. Rate: \$25 per game</i>		100	146	153	120-638-71504
Smith, Emory/Intramural Official					
<i>Comp. Rate: \$7.25 per hour</i>		174	254	267	120-610-71504
Smith, Mason/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		900	1,314	1,380	120-633-71504
Snyder, William/Bulldog Blitz					
<i>Comp. Rate: \$1200 per season</i>		1,200	1,752	1,840	110-761-71504
Solomon, Bradley/football officials					



Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$161 per game</i>		161	235	247	120-638-71504
Soule, Lewis/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	234	245	120-639-71504
South Elite Cheer/Practice Space for cheerleaders					
<i>Comp. Rate: \$125 per rental</i>		125	183	192	120-603-71504
Spigener, Jesse/Marching Instructor					
<i>Comp. Rate: \$750 per camp</i>		750	1,095	1,150	120-124-71504
Spinks, Seth/Musical Performance Perkapalooza					
<i>Comp. Rate: \$160 per performance</i>		160	234	245	120-610-71504
Spinner, Tyler/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-633-71504
Stephen Lands/Musical Performances					
<i>Comp. Rate: \$700 per performance</i>		1,400	2,044	2,146	130-205-51504
Stevens, Ricky/football officials					
<i>Comp. Rate: \$161 per game</i>		161	235	246	120-638-71504
Sullivan, Lemon/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		600	876	920	120-632-71504
Swancey, Danny/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	234	245	120-639-71504
Sylvia Rayfield and Associates/Nursing Faculty Educational					
<i>Comp. Rate: \$4900 per session</i>		4,900	7,154	7,512	110-513-71504
Talmadge Scott/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	438	460	120-633-71504
Tapper Security/Monthly Monitoring					
<i>Comp. Rate: \$33 per month</i>		33	48	270- 484R51	71504
TD Consulting/Management Development Classes					
<i>Comp. Rate: 743 per Class</i>		3,769	5,503	270- 419R5,778	71504
Teem, Corey/baseball officials					
<i>Comp. Rate: \$235 per double header</i>		470	686	721	120-636-71504
Third Act Theatre/Royalty fee and scripts for children's theatre					
<i>Comp. Rate: \$1895 per play</i>		1,895	2,766	2,904	120-117-71504
TjohnE Production/Performance at JD					
<i>Comp. Rate: \$2100 per performance</i>		6,300	9,198	12/3/40- 6109,658	71504
Transworld Systems/Collection Services/Mail skip renewal					
<i>Comp. Rate: \$3/\$9 per account</i>		7,863	11,479	12,053	110-705-71504
Vera, Edward/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		430	628	659	120-636-71504
Victoriano, Leroy/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		215	314	330	120-636-71504
W.L. Forehand/football officials					
<i>Comp. Rate: \$30 per game</i>		150	219	230	120-638-71504
Walker, Ronnie/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	219	230	120-632-71504
Walley, Shane/Battery Technician					

Mississippi Gulf Coast Community College (292-11)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$800 per camp Warwick, Joseph/football officials		800	1,168	1,226	120-124-71504
Comp. Rate: \$30 per game Washington, Karl/Men's basketball officials		150	219	230	120-638-71504
Comp. Rate: \$150 per game Wesco, Burnell/Men's basketball officials		750	1,095	1,150	120-633-71504
Comp. Rate: \$150 per game White, Courtney/Intramural Official		150	219	230	120-633-71504
Comp. Rate: \$7.25 per hour White, Jeff/football officials		145	212	222	120-610-71540
Comp. Rate: \$75 per game Whitt, David/football officials		375	548	575	120-638-71504
Comp. Rate: \$161 per game Whitten, Amy/Keynote Speaker-Counselor's Retreat		161	235	246	120-638-71504
Comp. Rate: \$1000 per speech Wilkerson, Maria/Interpreter Services		2,417	3,529	210-508R3,705 71504	
Comp. Rate: \$50 performance Williams, Albert/Intramural Official		50	73	212R77	230- 71504
Comp. Rate: \$7.25 per hour Wilson, Darryl/Men's basketball officials		22	32	33	120-610-71504
Comp. Rate: \$150 per game		300	438	460	120-633-71504
<b>Total 61690000 Other Fees &amp; Services</b>		<b>801,682</b>	<b>1,170,840</b>	<b>1,229,378</b>	
<b>XXX Energy Managment</b>					
Siemens industry, Inc/Energy Conservation Annual Service					
Comp. Rate: \$37349 per quarter					110-807-71512
<b>Total XXX Energy Managment</b>		<b>179,917</b>	<b>188,913</b>	<b>198,358</b>	
		<b>179,917</b>	<b>188,913</b>	<b>198,358</b>	
<b>XXX Accreditation Fees</b>					
Accreditation Review Committee/American Society of Clinical					
Comp. Rate: \$2000 annually		2,000	2,100	2,205	110-293-71561
Accreditation Committee for Education in Nursing/Annual					
Comp. Rate: \$3,825 per visit		3,825	4,016	4,217	110-181-71561
American Board of Funeral Services/Annual Membership-Site visit					
Comp. Rate: \$5000 annually		5,000	5,250	5,513	112-212-71561
American Culinary Federation/Annual Accreditation					
Comp. Rate: \$650 annually		650	683	717	170-202-71561
Commission on Accreditation/Annual Accreditation					
Comp. Rate: \$450 annually		450	473	496	110-204-71561
Committee on Accreditation/Annual Accreditation Fees					
Comp. Rate: \$2600 annually		2,600	2,730	2,867	110-202-71561
Joint Review Committee for Radiology (JRCERT)/Annual					
Comp. Rate: \$1890 annually		1,890	1,985	2,084	114-290-71561
National Accrediting Agency/Annual accreditation					

**FEES, PROFESSIONAL AND OTHER SERVICES    REVISED: 9/10/2015 10:42:10 AM**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1480 annually</i>		1,480	1,480	1,480	110-704-71562
National Accrediting Agency/Annual Accreditation Fee					
<i>Comp. Rate: \$1822 annually</i>		1,822	1,913	2,009	114-286-71561
National Society for Clinical Pathology/Accreditation Review					
<b>Total XXX Accreditation Fees</b>		<b>20,892</b>	<b>21,864</b>	<b>22,884</b>	
<b>XXX Athletic Training</b>					
Encore Rehab/Athletic training/rehab					
<i>Comp. Rate: 3208 per month</i>		37,935	39,832	41,823	
<b>Total XXX Athletic Training</b>		<b>37,935</b>	<b>39,832</b>	<b>41,823</b>	
<b>GRAND TOTAL</b>		<b>1,143,402</b>	<b>1,529,573</b>	<b>1,605,974</b>	
<i>Comp. Rate: \$125 annually</i>		125	131	138	110-202-71561
NAYEYC/5 Year Accreditation					
<i>Comp. Rate: \$1050 every five years</i>		1,050	1,103	1,158	170-202-71561 120-631-71506

**VEHICLE PURCHASE DETAILS** *REVISED: 9/10/2015 10:42:12 AM*

Name of Agency

				Replacement Or New?	FY2017 Req. Cost
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use		

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<b>TOTAL VEHICLE REQUEST</b>
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AS OF JUNE 30, 2015

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Vehicle Replacement Proposed						
Type						
	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number
						Mileage on 6-30-2015
						Average Miles per Year
						FY2016
						FY2017

P	Van	2015	Dodge Grand Caravan	Alumni Van	Official	G68170	9,333	9,208	
P	Van	2014	Dodge Grand Caravan	VP	Official	G64906	7,480	1,853	
P	Bus	2014	Glaval Legacy	Transportation	Official	G64872	13,796	12,691	
P	Van	2013	Dodge Grand Caravan	President	Official	G63591	47,526	22,827	
W	Van	2013	Chev Express Van	Courier	Official	G62804	53,298	21,552	
P	Van	2013	Dodge Grand Caravan	Recruiters	Official	G62648	39,801	13,616	
P	Van	2011	Dodge Caravan	Recruiters	Official	G56030	76,675	12,380	
W	Truck	2011	Chev C1500	Transportation	Official	G55909	35,550	8,250	
P	Car	2010	Chev Impala	Transportation	Official	G53205	146,492	24,392	
P	Car	2008	Ford Crown Vic	Transportation	Official	G45132	145,860	13,630	
P	Car	2004	Chevrolet Impala BAS	Construction Mgr	Official	G41987	115,021	5,312	
P	Car	2006	Ford Crown Vic	Transportation	Official	G37946	191,772	10,748	
P	Bus	2011	MCI Bus	Transportation	Official	G57027	86,590	20,783	
P	Bus	2001	Prevost Bus	Transportation	Official	G17041	237,272	68,772	
P	Bus	2000	MCI Bus	Transportation	Official	G13449	315,792	56,117	

AS OF JUNE 30, 2015

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Vehicle Replacement Proposed										
	Type									
P	Bus	1997	MCI Bus	Transportation	Official	G05423	248,057	52,107		
P	Van	2015	Dodge Grand Caravan	VP	Official	G68434	10,193	6,368		
P	Truck	2006	Ford E350	Band	Official	G38696	151,763	15,147		
P	Car	2002	Ford Taurus SE	Athletics	Official	G37070	153,458	53,044	Y	
P	Van	2013	Dodge Grand Caravan	Official	Official	G26253	57,138	41,395		
W	Truck	2012	Ford F150 Truck	Maintenance	Main/grounds	G60735	41,124	13,407		
P	Van	2012	Dodge Grand Caravan	Official	Official	G59320	75,091	41,591		
P	Van	2012	Dodge Grand Caravan	Official	Official	G59319	113,090	64,402		
	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	FY2016	FY2017

P	Car	2010	Chev Impala	Official	Official	G53206	131,370	51,074		
P	Car	2006	Ford Cr Vic/w police pkg	Police	Police	G50891	137,029	8,768		
P	Car	2006	Ford Cr Vic/w police pkg	Police	Police	G50890	95,917	4,294		
P	Car	2004	Ford Crown Vic	Official	Official	G28186	264,057	31,984	Y	
P	Car	2001	Ford Victoria	Police	Police	G16738	132,428	8,784		
W	Truck	2001	Chevy S10	Maintenance	Maintenance	G46374	31,738	1,072		
W	Truck	2000	Chevrolet Silverado Trk	Maintenance	Maintenance	G44030	60,602	0		

AS OF JUNE 30, 2015

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Vehicle Replacement Proposed										
	Type									
W	Van	2006	Ford E350	Official	Official	G35868	96,690	12,103		
W	Van	2006	Ford E350	Official	Official	G38695	137,320	19,743		
P	Car	2005	Ford Crown Vic	Official	Official	G31848	242,687	33,090	Y	
W	Van	2005	Ford E350	Official	Official	G31845	188,276	985		
W	Truck	2000	Chevrolet Pickup	Maintenance	Main/grounds	G12459	98,975	2,516		
W	Truck	1999	Dodge Ram	Maintenance	Main/grounds	G33144	86,557	405	Y	
W	Truck	1999	Ford F350	Maintenance	Main/grounds	G27403	135,430	669		
W	Truck	1998	Dodge Ram	Maintenance	Main/grounds	G33142	58,106	1,442	Y	
W	Truck	1998	Ford F250	Maintenance	Main/grounds	G33143	143,469	1,850		
P	Van	1998	Chevrolet	Maintenance	Main/grounds	G-06623	156,328	0		
W	Truck	1996	DodgeDakota	Maintenance	Main/grounds	G29922	62,103	3,969	Y	
W	Truck	2014	Ford F 350	Maintenance	Official	G65057	13,741	8,571		
P	Car-Police	2011	Crown Vic	Police	Official	G64564	96,419	14,642		
P	Van	2013	Dodge Grand Caravan	Employee	Official	G62650	38,393	16,421		
P	Car	2010	Ford Focus	VP	Official	G53277	19,507	2,291		
P	Car	2006	Chev Malibu	Employee	Official	G52464	101,446	9,422		
W	Truck	2000	Chev C2500 Silverado	Maintenance	Official	G43693	85,526	2,672	Y	
P	Car	2006	Ford Crown Vic	Employee	Official	G37947	103,179	11,754		





AS OF JUNE 30, 2015

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Vehicle Replacement Proposed

Type	2008	Chevrolet Express Van	Employee	Official	G45063	54,525	6,000	
P	Van	2008	Chevrolet Express Van	Employee	Official	G45063	54,525	6,000
P	Van	2006	Ford E350	Employee	Official	G38692	55,345	4,000
P	Police	2004	Ford Crown Vic	Police	Police	G60749	136,932	2,200
P	Van	2012	Dodge Grand Caravan	VP	Official	G59172	57,736	19,245
P	Van	2011	Dodge Caravan	Employee	Official	G57729	51,908	12,977
P	Van	2008	Chevrolet Express Van	Employee	Official	G45064	78,816	11,259
W	Truck	2002	Ford F-250	Maintenance	Grounds	G20611	107,490	8,268
P	Car	2002	Dodge Intrepid	Employee	Official	G37071	111,850	8,604
P	Van	2006	Ford E350	Employee	Official	G38697	47,427	5,270
W	Truck	1998	Ford	Maintenance	Grounds	G05553	67,181	3,952

**VEHICLE POOL MEMBER LIST**  
**2017 BUDGET REQUEST**

Mississippi Gulf Coast Community College (292-11)

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Name of Agency

ModelYear ModelName  
2015 Dodge Grand Caravan  
2014 Dodge Grand Caravan  
2014 Glaval Legacy  
2013 Dodge Grand Caravan  
2013 Chev Express Van  
2013 Dodge Grand Caravan  
2011 Dodge Caravan  
2011 Chev C1500  
2010 Chev Impala  
2008 Ford Crown Vic  
2004 Chevrolet Impala BAS  
2006 Ford Crown Vic  
2011 MCI Bus  
2001 Prevost Bus  
2000 MCI Bus  
1997 MCI Bus  
2015 Dodge Grand Caravan  
2006 Ford E350  
2002 Ford Taurus SE  
2013 Dodge Grand Caravan  
2012 Ford F150 Truck  
2012 Dodge Grand Caravan  
2012 Dodge Grand Caravan  
2010 Chev Impala  
2006 Ford Cr Vic/w police pkg  
2006 Ford Cr Vic/w police pkg  
2004 Ford Crown Vic  
2001 Ford Victoria  
2001 Chevy S10  
2000 Chevrolet Silverado Trk  
2006 Ford E350  
2006 Ford E350  
2005 Ford Crown Vic  
2005 Ford E350  
2000 Chevrolet Pick-up  
1999 Dodge Ram  
1999 Ford F350  
1998 Dodge Ram  
1998 Ford F250  
1998 Chevrolet  
1996 DodgeDakota  
2014 Ford F 350 2011  
Crown Vic  
2013 Dodge Grand Caravan

2010 Ford Focus  
2006 Chev Malibu  
2000 Chev C2500 Silverado  
2006 Ford Crown Vic  
2006 Ford E350  
1998 Chev C2500 2002  
Ford Ranger  
2011 Ford Crown Vic  
2013 Chev Van  
2013 Dodge Grand Caravan  
2011 Dodge Caravan  
2006 Chevy Silverado  
2010 Ford F-150  
2009 Ford F-250  
2008 Chevrolet Express Van  
2006 Ford Crown Vic  
1999 Dodge Ram  
2013 Dodge Grand Caravan

**VEHICLE POOL MEMBER LIST**  
**2017 BUDGET REQUEST**

Mississippi Gulf Coast Community College (292-11)

---

Name of Agency

2011 Chevrolet C1500  
2008 Chevrolet Express Van  
2006 Ford E350  
2004 Ford Crown Vic  
2012 Dodge Grand Caravan  
2011 Dodge Caravan  
2008 Chevrolet Express Van  
2002 Ford F-250  
2002 Dodge Intrepid  
2006 Ford E350  
1998 Ford

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PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017

REVISED: 9/10/2015 10:42:14 AM

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount
---------	---------------	--------	--------

Priority # 1

Program # 1: Instruction

Advanced Training Centers

Travel	1,000
Contractual	15,000
Commodities	15,000
Equipment	44,000
<b>Totals</b>	<b>75,000</b>
General Funds	75,000

Equipment for CATE Programs

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

*REVISED: 9/10/2015 10:42:14 AM*

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount
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		Equipment	960,000
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		<b>Totals</b>	960,000
--	--	---------------	---------

		General Funds	960,000
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Equipment for Workforce Programs			
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		Equipment	1,075,000
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		<b>Totals</b>	1,075,000
--	--	---------------	-----------

		General Funds	1,075,000
--	--	---------------	-----------

High Cost Programs			
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		Contractual	50,000
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		Commodities	50,000
--	--	-------------	--------

		Equipment	57,449
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		<b>Totals</b>	157,449
--	--	---------------	---------

		General Funds	157,449
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New CATE Programs			
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		Salaries	97,500
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		Travel	1,000
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		Contractual	4,500
--	--	-------------	-------

		Commodities	15,000
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		Equipment	132,000
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		<b>Totals</b>	250,000
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		General Funds	250,000
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Train Additional ADN¶s			
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		Equipment	293,538
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		<b>Totals</b>	293,538
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		General Funds	293,538
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Workforce Development Center			
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		Travel	10,000
--	--	--------	--------

		Contractual	20,000
--	--	-------------	--------

		Commodities	30,000
--	--	-------------	--------

		Equipment	80,000
--	--	-----------	--------

		<b>Totals</b>	140,000
--	--	---------------	---------

		General Funds	140,000
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Program # 4: Institutional Support

Ed Tech Infrastructure

Equipment	1,750,000
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<b>Totals</b>	1,750,000
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General Funds	1,750,000
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**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

*REVISED: 9/10/2015 10:42:14 AM*

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount	
<b>Priority # 2</b>				
	Program # 1: Instruction			
	National Certification Testing			
		Contractual	140,000	
		<b>Totals</b>	140,000	
		General Funds	140,000	
	New Positions			
		Salaries	218,790	
		<b>Totals</b>	218,790	
		General Funds	218,790	
	Program # 4: Institutional Support			
	Ed Tech Maintenance Cost Increase			
		Contractual	125,000	
		Commodities	125,000	
		<b>Totals</b>	250,000	
		General Funds	250,000	
	Program # 5: Physical Plant Operation			
	Repair and Renovation			
		OTE	1,499,659	
		Equipment	(505,132)	
		<b>Totals</b>	994,527	
		General Funds	1,499,659	
		State Support Special Funds	(505,132)	
<b>Priority # 3</b>				
	Program # 1: Instruction			
	MI-BEST Career Pathways			
		Contractual	300,000	
		Commodities	300,000	
		Equipment	75,700	

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

*REVISED: 9/10/2015 10:42:14 AM*

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount
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**Totals** 675,700

General Funds 675,700

Program # 4: Institutional Support

Basic Operations Training for Catastrophic Events

Contractual 100,000

**Totals** 100,000

General Funds 100,000

Basic Operations Training for Security Officers

Contractual 25,000

**Totals** 25,000

General Funds 25,000

**Priority # 4**

Program # 1: Instruction

Entrepreneurship and SBDC

Salaries 100,000

**Totals** 100,000

General Funds 100,000

Program # 3: Student Services

Prevention of Unplanned Pregnancies

Contractual 18,430

**Totals** 18,430

General Funds 50,000

State Support Special Funds (31,570)

Program # 5: Physical Plant Operation

Basic Operations Fuel

Commodities 75,000

**Totals** 75,000

General Funds 75,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

*REVISED: 9/10/2015 10:42:14 AM*

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount
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Basic Operations P/C Insurance

Contractual 60,000

**Totals** 60,000

General Funds 60,000

Basic Operations Utilities

Contractual 125,000

**Totals** 125,000

General Funds 125,000

Built Ins for New Facilities

Contractual 300,000

Commodities 317,303

**Totals** 617,303

General Funds 617,303

**Priority # 5**

Program # 1: Instruction

Health Insurance Decrease

Salaries (17,088)

**Totals** (17,088)

General Funds (17,088)

Shift in EEF due to Enrollment

Contractual 4,114

**Totals** 4,114

State Support Special Funds 4,114

Special Appropriation Shift

Contractual 45,000

Commodities 45,000

OTE 14,000

Equipment 12,313

**Totals** 116,313

General Funds 116,313

Mississippi Gulf Coast Community College (292-11)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment						Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2 017			Principal	Interest	Total
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total			

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(488,223)				(488,223)
TRAVEL	(6,366)				(6,366)
CONTRACTUAL	(138,469)				(138,469)
COMMODITIES	(38,161)				(38,161)
OTHER THAN EQUIPMENT	(2,304)				(2,304)
EQUIPMENT	(20,213)				(20,213)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(44,126)				(44,126)
TOTALS	(737,862)				(737,862)