

Mississippi Gulf Coast Community College

Post Office Box 609

Dr. Mary S. Graham

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated
I. A. PERSONAL SERVICES					AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		50,725,906	54,107,001	54,107,001	
a. Additional Compensation				313,000	
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		10,720	12,210	12,210	
Total Salaries, Wages & Fringe Benefits		50,736,626	54,119,211	54,432,211	313,000 0.58%
2. Travel					
a. Travel & Subsistence (In-State)		243,693	427,176	442,436	15,260 3.57%
b. Travel & Subsistence (Out-Of-State)		291,258	284,783	284,783	
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		534,951	711,959	727,219	15,260 2.14%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities		2,148,395	4,444,411	4,444,411	
c. Public Information		488,732	485,956	485,956	
d. Rents		135,258	137,763	137,763	
e. Repairs & Service		1,384,627	1,789,395	2,119,135	329,740 18.43%
f. Fees, Professional & Other Services		1,249,519	1,323,458	1,388,953	65,495 4.95%
g. Other Contractual Services		6,351,496	7,227,654	8,468,079	1,240,425 17.16%
h. Data Processing		741,778	716,902	716,902	
i. Other					
Total Contractual Services		12,499,805	16,125,539	17,761,199	1,635,660 10.14%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		371,858	428,999	428,999	
b. Printing & Office Supplies & Materials		106,041	277,895	277,895	
c. Equipment, Repair Parts, Supplies & Accessories		125,537	282,339	282,339	
d. Professional & Scientific Supplies & Materials		815,705	1,146,817	1,646,817	500,000 43.60%
e. Other Supplies & Materials		1,733,020	3,280,075	3,435,553	155,478 4.74%
Total Commodities		3,152,161	5,416,125	6,071,603	655,478 12.10%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		739,336	313,104	1,636,140	1,323,036 422.55%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment		87,597	73,270	73,270	
c. Office Machines, Furniture, Fixtures & Equipment		212,557	93,092	93,092	
d. IS Equipment (Data Processing & Telecommunications)		437,167	409,947	809,947	400,000 97.57%
e. Equipment - Lease Purchase					
f. Other Equipment		1,135,699	1,549,841	3,662,998	2,113,157 136.35%
Total Equipment (Schedule D-2)		1,873,020	2,126,150	4,639,307	2,513,157 118.20%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		5,224,390	7,859,817	4,859,817	(3,000,000) (38.17%)
TOTAL EXPENDITURES		74,760,289	86,671,905	90,127,496	3,455,591 3.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		28,974,312	39,088,500	38,500,585	(587,915) (1.50%)
General Fund Appropriation (Enter General Fund Lapse Below)		24,148,115	24,549,184	31,626,514	7,077,330 28.83%
State Support Special Funds		5,702,338	8,536,670	4,914,931	(3,621,739) (42.43%)
Federal Funds		3,918,408	2,842,106	2,842,106	
Indirect State		6,213,811	6,370,043	6,190,000	(180,043) (2.83%)
Local		44,891,805	43,785,987	44,333,000	547,013 1.25%
Health & Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period		(39,088,500)	(38,500,585)	(38,279,640)	(220,945) (0.57%)
TOTAL FUNDS (equals Total Expenditures above)		74,760,289	86,671,905	90,127,496	3,455,591 3.99%
GENERAL FUND LAPSE		460,515			
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	709	734	738	4	0.54%
b.) Perm Part	179	183	183		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Mary Graham Submitted by: Dr. Michael Heindl Date: 7/27/2016 11:13 AM
 Budget Officer: Dr. Michael Heindl / michael.heindl@mgccc.edu Phone Number: 601-928-6234 Title: VP for Administration

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	11,969,014	23.59%		18,962,158	35.04%		19,275,158	35.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,330,535	2.62%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	599,491	1.18%		500,000	0.92%		500,000	0.92%	
9. Indirect State	4,844,254	9.55%		2,685,041	4.96%		4,339,888	7.97%	
10. Local	31,993,332	63.06%		31,972,012	59.08%		30,317,165	55.70%	
11. Health & Life Insurance Carryover									
12.									
Total Salaries	50,736,626		67.87%	54,119,211		62.44%	54,432,211		60.39%
1. General _____ State Support Special (Specify) _____	29,679	5.55%		347,095	48.75%		362,355	49.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____				89,687	12.60%		89,687	12.33%	
9. Indirect State	250,000	46.73%							
10. Local	255,272	47.72%		275,177	38.65%		275,177	37.84%	
11. Health & Life Insurance Carryover									
12.									
Total Travel	534,951		0.72%	711,959		0.82%	727,219		0.81%
1. General _____ State Support Special (Specify) _____	7,971,319	63.77%		73,406	0.46%		1,704,180	9.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,699,937	13.60%		2,998,997	18.60%		3,003,883	16.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,206,546	9.65%		322,763	2.00%		322,763	1.82%	
9. Indirect State	1,000,000	8.00%		1,500,000	9.30%		552,505	3.11%	
10. Local	622,003	4.98%		11,230,373	69.64%		12,177,868	68.56%	
11. Health & Life Insurance Carryover									
12.									
Total Contractual	12,499,805		16.72%	16,125,539		18.61%	17,761,199		19.71%
1. General _____ State Support Special (Specify) _____	41,069	1.30%		674,782	12.46%		1,330,260	21.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,135,164	67.74%		1,911,048	35.28%		1,911,048	31.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	975,928	30.96%		910,386	16.81%		910,386	14.99%	
9. Indirect State				1,919,909	35.45%		136,174	2.24%	
10. Local							1,783,735	29.38%	
11. Health & Life Insurance Carryover									
12.									
Total Commodities	3,152,161		4.22%	5,416,125		6.25%	6,071,603		6.74%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	83,077	11.24%		105	0.03%		1,949,766	119.17	
2. Budget Contingency Fund									
3. Education Enhancement Fund							(313,626)	-19.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	536,702	72.59%		312,999	99.97%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	119,557	16.17%							
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	739,336		0.99%	313,104		0.36%	1,636,140		1.82%
1. General _____ State Support Special (Specify) _____	1,053,957	56.27%		1,028,561	48.38%		3,541,718	76.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							313,626	6.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				313,626	14.75%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	327,636	17.49%		518,870	24.40%		518,870	11.18%	
9. Indirect State				265,093	12.47%		265,093	5.71%	
10. Local	491,427	26.24%							
11. Health & Life Insurance Carryover									
12.									
Total Capital Equipment	1,873,020		2.51%	2,126,150		2.45%	4,639,307		5.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,000,000	57.42%		3,463,077	44.06%		3,463,077	71.26%	
2. Budget Contingency Fund				3,000,000	38.17%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	808,807	15.48%		500,400	6.37%		500,400	10.30%	
9. Indirect State							896,340	18.44%	
10. Local	1,415,583	27.10%		896,340	11.40%				
11. Health & Life Insurance Carryover									
12.									
Total Subsidies	5,224,390		6.99%	7,859,817		9.07%	4,859,817		5.39%
1. General _____ State Support Special (Specify) _____	24,148,115	32.30%		24,549,184	28.32%		31,626,514	35.09%	
2. Budget Contingency Fund				3,000,000	3.46%				
3. Education Enhancement Fund	5,165,636	6.91%		4,910,045	5.67%		4,914,931	5.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	536,702	0.72%		626,625	0.72%				
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,918,408	5.24%		2,842,106	3.28%		2,842,106	3.15%	
9. Indirect State	6,213,811	8.31%		6,370,043	7.35%		6,190,000	6.87%	
10. Local	34,777,617	46.52%		44,373,902	51.20%		44,553,945	49.43%	
11. Health & Life Insurance Carryover									
12.									
TOTAL	74,760,289		100.00%	86,671,905		100.00%	90,127,496		100.00%

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College (292-11)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		3,000,000	
Education Enhancement Fund	EEF - Education Enhancement Fund	5,165,636	4,910,045	4,914,931
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	536,702	626,625	
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		5,702,338	8,536,670	4,914,931
STATE SUPPORT SPECIAL FUND LAPSE		46,775		

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Career/ Tech Teacher/ Equipment (456-457)	U.S Department of Ed via MDE			833,919	894,372	894,372
Adult Basic Education (459)	U.S Department of Ed via MDE			328,758	328,758	328,758
CWSP College Work Study (460)	U.S Department of Ed via MDE			278,322	316,270	316,270
Administrative Cost Recoveries ()	U.S Department of Ed via DOE					
CTE Non Traditional Grants ()	U.S Department of Ed via MDE			3,782	5,000	5,000
HEA III Developing Institutions ()	U.S Department of Ed via DOE					
National Science Foundation ()	National Science Foundation			119,363	142,903	142,903
SBDC ()	U.S Department of Commerce					
Special Services ()	U.S Department of Education					
Talent Search ()	U.S Department of Ed via DOE					
WIN Center ()	U.S Department of Labor			138,138	136,453	136,453
TAACCT Grant ()	U.S Department of Labor					
SNAP- Supplemental Nutrition Assistance Program ()	U.S Department of Human Services			1,881,352	852,632	852,632
Manufactures Extension Partnership ()	US Department of Commerce			95,025	95,025	95,025
JAG Law Grant ()	US Department of Justice			11,319		
MDES/NEG ()	Dislocated Workers			119,952		
NASA Space Grant ()	National Aeronautics and Space			32,847		
MS INBRE Grant ()				60,631	55,693	55,693
Tech Prep ()	US Department of Education via DOE			15,000	15,000	15,000
Federal Fund TOTAL				3,918,408	2,842,106	2,842,106

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	28,974,312	39,088,500	38,500,585
Department of Marine Resources (2)	Local	57,900	124,068	
Public Safety Training (2)	Department of Rehab Services	1,111		
Industrial Training (1)	Mississippi Community College Board	48,238	47,525	48,000

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Workforce Administrative Fee (1)	Mississippi Community College Board	117,486	100,000	100,000
Short Term Adult Ed (1)	Mississippi Community College Board			
Nursing Workforce SIM Center (2)	Office of Nursing	3,696		
BP Oil Spill Funds (2)	Local		3,000,000	
401-415 Student Fees (2)	Local	32,567,651	32,500,000	32,500,000
441** District Taxes (2)	Local	9,420,358	9,715,100	9,715,000
476-479 Career and Tech Salary (1)	Mississippi Community College Board	3,244,552	3,244,552	3,245,000
480 Adult Basic Education (1)	Mississippi Community College Board	271,658	271,658	272,000
521-550's Sales & Service & Interest ETC. (2)	Local	1,058,740	902,934	900,000
Dual PN (1)	Mississippi Community College Board			
Health and Life Insurance Carryover (3)	Health/ Life Insurance (Hinds)			
Local/ Private Grants (2)	Local	1,869,481	752,510	800,000
Special Appropriations via MCCC (1)	Mississippi Community College Board (Jones, GHEC)			
Transfer from Other Funds (2)	Local	418,000	418,000	418,000
Transfer to Other Funds (2)	Local	(505,132)	(3,626,625)	
Workforce Education Projects (1)	Mississippi Community College Board	2,430,762	2,506,308	2,525,000
MELO Grant (1)	Mississippi Community College Board			
MSVCC USM Partnership (1)	Mississippi Community College Board	15,959		
MSVCC Ed Tech Transfer (1)	Mississippi Community College Board			
MSVCC Grants (1)	Mississippi Community College Board	10,000		
W.G Kellogg Grant/ MI-BEST (1)	Mississippi Community College Board	75,156	200,000	
BP Oil Spill Revenues ()				
Other Special Fund TOTAL		80,079,928	89,244,530	89,023,585

SECTIONS S + A + B TOTAL	89,700,674	100,623,306	96,780,622
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/16	Balance as of 6/30/17	Balance as of 6/30/18
General Operating	01-250-2909	Hancock Bank	41,362,348	41,362,348	41,362,348
Payroll Cash Account	01-250-2917	Hancock Bank	37,103	37,103	37,103
ACH Account	04-470-4150	Hancock Bank	11,437	11,437	11,437
General Funds Tideland Grant	00-600-7767	Bank of Wiggins	51,469	51,469	51,469
Student Activities-PK	000-202-6201	The First	77,444	77,444	77,444
Student Activities-JD	01-060-0075	Hancock Bank	45,853	45,853	45,853
Student Activities-JC	703-559-20	Hancock Bank	31,658	31,658	31,658
Student Activities-GC	700-101-689-8	Community Bank	10,889	10,889	10,889
Student Activities-WH	436-87-384	Hancock Bank	3,739	3,739	3,739
Scholarship Fund-JC	703-559-31	Hancock Bank	19,537	19,537	19,537
General Fund-PK	531-082-2	Bank of Wiggins	72,190	72,190	72,190
General Fund-GC	700-101-053-7	Community Bank	14,231	14,231	14,231
General Fund-KS	06-571-327	Bancorp South	2,981	2,981	2,981
Imprest Cash-DO	544-832-8	Bank of Wiggins	5,546	5,546	5,546
Imprest Cash-PK	545-827-7	Bank of Wiggins	17,709	17,709	17,709
Imprest Cash-JD	106-690-08	Hancock Bank	8,780	8,780	8,780
Imprest Cash-JC	703-559-42	Hancock Bank	12,862	12,862	12,862
Imprest Cash-GC	700-116-9767	Community Bank	4,194	4,194	4,194
Imprest Cash-CC	129-45-355	Hancock Bank	3,216	3,216	3,216

SPECIAL FUNDS DETAIL

Mississippi Gulf Coast Community College (292-11)

Name of Agency

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Gulf Coast Community College (292-11)

Name of Agency

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.

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.

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.

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

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.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Gulf Coast Community College (292-11)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	11,969,014	1,330,535	599,491	36,837,586	50,736,626
Travel	29,679			505,272	534,951
Contractual Services	7,971,319	1,699,937	1,206,546	1,622,003	12,499,805
Commodities	41,069	2,135,164	975,928		3,152,161
Other Than Equipment	83,077	536,702		119,557	739,336
Equipment	1,053,957		327,636	491,427	1,873,020
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,000,000		808,807	1,415,583	5,224,390
Total	24,148,115	5,702,338	3,918,408	40,991,428	74,760,289
No. of Positions (FTE)	203.00	19.40	9.00	656.60	888.00
	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	18,962,158		500,000	34,657,053	54,119,211
Travel	347,095		89,687	275,177	711,959
Contractual Services	73,406	2,998,997	322,763	12,730,373	16,125,539
Commodities	674,782	1,911,048	910,386	1,919,909	5,416,125
Other Than Equipment	105	312,999			313,104
Equipment	1,028,561	313,626	518,870	265,093	2,126,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,463,077	3,000,000	500,400	896,340	7,859,817
Total	24,549,184	8,536,670	2,842,106	50,743,945	86,671,905
No. of Positions (FTE)	295.30		7.30	614.40	917.00
	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	429,884	4,886			434,770
Commodities	134,478				134,478
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		(3,000,000)			(3,000,000)
Total	564,362	(2,995,114)			(2,430,752)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Gulf Coast Community College (292-11)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	215,500				215,500
Travel	14,260				14,260
Contractual Services	1,196,390				1,196,390
Commodities	506,000				506,000
Other Than Equipment	1,949,661	(626,625)			1,323,036
Equipment	2,381,157				2,381,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,262,968	(626,625)			5,636,343
No. of Positions (FTE)	3.00				3.00

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	97,500				97,500
Travel	1,000				1,000
Contractual Services	4,500				4,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	132,000				132,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)	1.00				1.00

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	19,275,158		500,000	34,657,053	54,432,211
Travel	362,355		89,687	275,177	727,219
Contractual Services	1,704,180	3,003,883	322,763	12,730,373	17,761,199
Commodities	1,330,260	1,911,048	910,386	1,919,909	6,071,603
Other Than Equipment	1,949,766	(313,626)			1,636,140
Equipment	3,541,718	313,626	518,870	265,093	4,639,307
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,463,077		500,400	896,340	4,859,817
Total	31,626,514	4,914,931	2,842,106	50,743,945	90,127,496
No. of Positions (FTE)	299.30		7.30	614.40	921.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Gulf Coast Community College (292-11)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	20,507,354	4,220,395	2,736,980	18,798,400	46,263,129
2.	Instructional Support	150,516	273,497	105,126	2,892,732	3,421,871
3.	Student Services	6,785,400	996,012		1,262,332	9,043,744
4.	Institutional Support	1,529,103	31,652		15,379,348	16,940,103
5.	Physical Plant Operation	2,654,141	(606,625)		12,411,133	14,458,649
	Summary of All Programs	31,626,514	4,914,931	2,842,106	50,743,945	90,127,496

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Mississippi Gulf Coast Community College (292-11)

Instruction

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,000,000	1,330,535	599,491	19,413,726	30,343,752
Travel				159,574	159,574
Contractual Services	283,505	1,699,937			1,983,442
Commodities		1,326,357			1,326,357
Other Than Equipment	34,539				34,539
Equipment	573,481		327,636	178,561	1,079,678
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,000,000		808,807	551,981	4,360,788
Total	12,891,525	4,356,829	1,735,934	20,303,842	39,288,130
No. of Positions (FTE)	135.50	19.40	9.00	293.00	456.90

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	12,962,158		500,000	18,798,400	32,260,558
Travel	194,429		89,687		284,116
Contractual Services		2,202,461	322,763		2,525,224
Commodities		1,911,048	805,260		2,716,308
Other Than Equipment	105				105
Equipment	679,873	102,000	518,870		1,300,743
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,463,077	3,000,000	500,400		6,963,477
Total	17,299,642	7,215,509	2,736,980	18,798,400	46,050,531
No. of Positions (FTE)	190.80		7.30	276.70	474.80

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	20,405	4,886			25,291
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		(3,000,000)			(3,000,000)
Total	20,405	(2,995,114)			(2,974,709)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

Mississippi Gulf Coast Community College (292-11)

Instruction

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	215,500				215,500
Travel	14,260				14,260
Contractual Services	471,390				471,390
Commodities	506,000				506,000
Other Than Equipment	130,000				130,000
Equipment	1,600,157				1,600,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,937,307				2,937,307
No. of Positions (FTE)	3.00				3.00

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	97,500				97,500
Travel	1,000				1,000
Contractual Services	4,500				4,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	132,000				132,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	250,000				250,000
No. of Positions (FTE)	1.00				1.00

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,275,158		500,000	18,798,400	32,573,558
Travel	209,689		89,687		299,376
Contractual Services	496,295	2,207,347	322,763		3,026,405
Commodities	521,000	1,911,048	805,260		3,237,308
Other Than Equipment	130,105				130,105
Equipment	2,412,030	102,000	518,870		3,032,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,463,077		500,400		3,963,477
Total	20,507,354	4,220,395	2,736,980	18,798,400	46,263,129
No. of Positions (FTE)	194.80		7.30	276.70	478.80

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College (292-11) Program 2 of 5
Instructional Support

Name of Agency Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,670,310	2,670,310
Travel	29,679				29,679
Contractual Services	39,525				39,525
Commodities	41,069		28,179		69,248
Other Than Equipment		225,280			225,280
Equipment				78,442	78,442
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	110,273	225,280	28,179	2,748,752	3,112,484
No. of Positions (FTE)				52.20	52.20

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,892,732	2,892,732
Travel	42,048				42,048
Contractual Services	73,406				73,406
Commodities			105,126		105,126
Other Than Equipment		247,797			247,797
Equipment	35,062	25,700			60,762
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	150,516	273,497	105,126	2,892,732	3,421,871
No. of Positions (FTE)				54.00	54.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Mississippi Gulf Coast Community College (292-11)

Instructional Support

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe				2,892,732	2,892,732
Travel	42,048				42,048
Contractual Services	73,406				73,406
Commodities			105,126		105,126
Other Than Equipment		247,797			247,797
Equipment	35,062	25,700			60,762
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	150,516	273,497	105,126	2,892,732	3,421,871
No. of Positions (FTE)				54.00	54.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College (292-11)

Program 3 of 5

Student Services

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	969,014			4,662,140	5,631,154
Travel				169,141	169,141
Contractual Services	648,289				648,289
Commodities			490,229		490,229
Other Than Equipment	48,538				48,538
Equipment				110,567	110,567
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				764,220	764,220
Total	1,665,841		490,229	5,706,068	7,862,138
No. of Positions (FTE)	18.50			88.80	107.30

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,000,000			454,367	6,454,367
Travel	110,618				110,618
Contractual Services		796,536			796,536
Commodities	674,782				674,782
Other Than Equipment		13,550			13,550
Equipment		185,926			185,926
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				807,965	807,965
Total	6,785,400	996,012		1,262,332	9,043,744
No. of Positions (FTE)	104.50			7.90	112.40

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College (292-11)

Program 3 of 5

Student Services

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,000,000			454,367	6,454,367
Travel	110,618				110,618
Contractual Services		796,536			796,536
Commodities	674,782				674,782
Other Than Equipment		13,550			13,550
Equipment		185,926			185,926
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				807,965	807,965
Total	6,785,400	996,012		1,262,332	9,043,744
No. of Positions (FTE)	104.50			7.90	112.40

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Gulf Coast Community College (292-11) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,000,000			5,426,321	7,426,321
Travel				171,182	171,182
Contractual Services	4,000,000			1,622,003	5,622,003
Commodities			457,520		457,520
Other Than Equipment		248,366			248,366
Equipment	480,476				480,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				99,382	99,382
Total	6,480,476	248,366	457,520	7,318,888	14,505,250
No. of Positions (FTE)	49.00			133.00	182.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				7,727,417	7,727,417
Travel				265,832	265,832
Contractual Services				6,192,838	6,192,838
Commodities				921,762	921,762
Other Than Equipment		31,652			31,652
Equipment	313,626			183,124	496,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				88,375	88,375
Total	313,626	31,652		15,379,348	15,724,626
No. of Positions (FTE)				186.10	186.10

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	154,739				154,739
Commodities	29,738				29,738
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	184,477				184,477
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

Mississippi Gulf Coast Community College (292-11)

Institutional Support

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment	781,000				781,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,031,000				1,031,000
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				7,727,417	7,727,417
Travel				265,832	265,832
Contractual Services	404,739			6,192,838	6,597,577
Commodities	29,738			921,762	951,500
Other Than Equipment		31,652			31,652
Equipment	1,094,626			183,124	1,277,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				88,375	88,375
Total	1,529,103	31,652		15,379,348	16,940,103
No. of Positions (FTE)				186.10	186.10

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Mississippi Gulf Coast Community College (292-11)

Physical Plant Operation

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,665,089	4,665,089
Travel				5,375	5,375
Contractual Services	3,000,000		1,206,546		4,206,546
Commodities		808,807			808,807
Other Than Equipment		63,056		119,557	182,613
Equipment				123,857	123,857
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,000,000	871,863	1,206,546	4,913,878	9,992,287
No. of Positions (FTE)				89.60	89.60

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,784,137	4,784,137
Travel				9,345	9,345
Contractual Services				6,537,535	6,537,535
Commodities				998,147	998,147
Other Than Equipment		20,000			20,000
Equipment				81,969	81,969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		20,000		12,411,133	12,431,133
No. of Positions (FTE)				89.70	89.70

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	254,740				254,740
Commodities	104,740				104,740
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	359,480				359,480
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

Mississippi Gulf Coast Community College (292-11)

Physical Plant Operation

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	475,000				475,000
Commodities					
Other Than Equipment	1,819,661	(626,625)			1,193,036
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,294,661	(626,625)			1,668,036
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,784,137	4,784,137
Travel				9,345	9,345
Contractual Services	729,740			6,537,535	7,267,275
Commodities	104,740			998,147	1,102,887
Other Than Equipment	1,819,661	(606,625)			1,213,036
Equipment				81,969	81,969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,654,141	(606,625)		12,411,133	14,458,649
No. of Positions (FTE)				89.70	89.70

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Oper. Funding Shift	Basic Oper. New Positions	Workforce & Econ. Dev.	MI-BEST Career	Basic Oper. Train Additional
SALARIES	32,260,558				115,500	100,000		
GENERAL	12,962,158				115,500	100,000		
ST. SUP. SPECIAL								
FEDERAL	500,000							
OTHER	18,798,400							
TRAVEL	284,116						14,260	
GENERAL	194,429						14,260	
ST. SUP. SPECIAL								
FEDERAL	89,687							
OTHER								
CONTRACTUAL	2,525,224			25,291		258,000	213,390	
GENERAL				20,405		258,000	213,390	
ST. SUP. SPECIAL	2,202,461			4,886				
FEDERAL	322,763							
OTHER								
COMMODITIES	2,716,308					142,000	364,000	
GENERAL						142,000	364,000	
ST. SUP. SPECIAL	1,911,048							
FEDERAL	805,260							
OTHER								
CAPTITAL-OTE	105					130,000		
GENERAL	105					130,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,300,743					1,185,660	121,383	293,114
GENERAL	679,873					1,185,660	121,383	293,114
ST. SUP. SPECIAL	102,000							
FEDERAL	518,870							
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,963,477		(3,000,000)					
GENERAL	3,463,077							
ST. SUP. SPECIAL	3,000,000		(3,000,000)					
FEDERAL	500,400							
OTHER								
TOTAL	46,050,531		(3,000,000)	25,291	115,500	1,815,660	713,033	293,114

FUNDING

GENERAL FUNDS	17,299,642			20,405	115,500	1,815,660	713,033	293,114
ST. SUP. SPCL FUNDS	7,215,509		(3,000,000)	4,886				
FEDERAL FUNDS	2,736,980							
OTHER SP. FUNDS	18,798,400							
TOTAL	46,050,531		(3,000,000)	25,291	115,500	1,815,660	713,033	293,114

POSITIONS

GENERAL FTE	190.80				2.00	1.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	7.30							
OTHER SP. FTE	276.70							
TOTAL	474.80				2.00	1.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

	I	J	K					
EXPENDITURES	* New Career/ Technical	Total Funding Change	FY 2018 Total Request					
SALARIES	97,500	313,000	32,573,558					
GENERAL	97,500	313,000	13,275,158					
ST. SUP. SPECIAL								
FEDERAL			500,000					
OTHER			18,798,400					
TRAVEL	1,000	15,260	299,376					
GENERAL	1,000	15,260	209,689					
ST. SUP. SPECIAL								
FEDERAL			89,687					
OTHER								
CONTRACTUAL	4,500	501,181	3,026,405					
GENERAL	4,500	496,295	496,295					
ST. SUP. SPECIAL		4,886	2,207,347					
FEDERAL			322,763					
OTHER								
COMMODITIES	15,000	521,000	3,237,308					
GENERAL	15,000	521,000	521,000					
ST. SUP. SPECIAL			1,911,048					
FEDERAL			805,260					
OTHER								
CAPTITAL-OTE		130,000	130,105					
GENERAL		130,000	130,105					
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	132,000	1,732,157	3,032,900					
GENERAL	132,000	1,732,157	2,412,030					
ST. SUP. SPECIAL			102,000					
FEDERAL			518,870					
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		(3,000,000)	3,963,477					
GENERAL			3,463,077					
ST. SUP. SPECIAL		(3,000,000)						
FEDERAL			500,400					
OTHER								
TOTAL	250,000	212,598	46,263,129					

FUNDING

GENERAL FUNDS	250,000	3,207,712	20,507,354					
ST. SUP. SPCL. FUNDS		(2,995,114)	4,220,395					
FEDERAL FUNDS			2,736,980					
OTHER SP. FUNDS			18,798,400					
TOTAL	250,000	212,598	46,263,129					

POSITIONS

GENERAL FTE	1.00	4.00	194.80					
ST. SUP. SPCL. FTE								
FEDERAL FTE			7.30					
OTHER SP. FTE			276.70					
TOTAL	1.00	4.00	478.80					

PRIORITY LEVEL :

	1							
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PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

2 - Instructional Support

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	2,892,732				2,892,732			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,892,732				2,892,732			
TRAVEL	42,048				42,048			
GENERAL	42,048				42,048			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	73,406				73,406			
GENERAL	73,406				73,406			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	105,126				105,126			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	105,126				105,126			
OTHER								
CAPTITAL-OTE	247,797				247,797			
GENERAL								
ST. SUP. SPECIAL	247,797				247,797			
FEDERAL								
OTHER								
EQUIPMENT	60,762				60,762			
GENERAL	35,062				35,062			
ST. SUP. SPECIAL	25,700				25,700			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,421,871				3,421,871			
FUNDING								
GENERAL FUNDS	150,516				150,516			
ST. SUP. SPCL. FUNDS	273,497				273,497			
FEDERAL FUNDS	105,126				105,126			
OTHER SP. FUNDS	2,892,732				2,892,732			
TOTAL	3,421,871				3,421,871			
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	54.00				54.00			
TOTAL	54.00				54.00			
PRIORITY LEVEL :								

PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

3 - Student Services

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	6,454,367				6,454,367			
GENERAL	6,000,000				6,000,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	454,367				454,367			
TRAVEL	110,618				110,618			
GENERAL	110,618				110,618			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	796,536				796,536			
GENERAL								
ST. SUP. SPECIAL	796,536				796,536			
FEDERAL								
OTHER								
COMMODITIES	674,782				674,782			
GENERAL	674,782				674,782			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE	13,550				13,550			
GENERAL								
ST. SUP. SPECIAL	13,550				13,550			
FEDERAL								
OTHER								
EQUIPMENT	185,926				185,926			
GENERAL								
ST. SUP. SPECIAL	185,926				185,926			
FEDERAL								
OTHER								
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	9,043,744				9,043,744			

FUNDING

GENERAL FUNDS	6,785,400				6,785,400			
ST. SUP. SPCL FUNDS	996,012				996,012			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,262,332				1,262,332			
TOTAL	9,043,744				9,043,744			

POSITIONS

GENERAL FTE	104.50				104.50			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.90				7.90			
TOTAL	112.40				112.40			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

4 - Institutional Support

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Oper. Training	Basic Oper. Other	Basic Oper. Ed Tech	Total Funding Change	FY 2018 Total Request
SALARIES	7,727,417							7,727,417
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,727,417							7,727,417
TRAVEL	265,832							265,832
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	265,832							265,832
CONTRACTUAL	6,192,838			125,000	29,739	250,000	404,739	6,597,577
GENERAL				125,000	29,739	250,000	404,739	404,739
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,192,838							6,192,838
COMMODITIES	921,762				29,738		29,738	951,500
GENERAL					29,738		29,738	29,738
ST. SUP. SPECIAL								
FEDERAL								
OTHER	921,762							921,762
CAPITAL-OTE	31,652							31,652
GENERAL								
ST. SUP. SPECIAL	31,652							31,652
FEDERAL								
OTHER								
EQUIPMENT	496,750					781,000	781,000	1,277,750
GENERAL	313,626					781,000	781,000	1,094,626
ST. SUP. SPECIAL								
FEDERAL								
OTHER	183,124							183,124
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	88,375							88,375
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	88,375							88,375
TOTAL	15,724,626			125,000	59,477	1,031,000	1,215,477	16,940,103

FUNDING

GENERAL FUNDS	313,626			125,000	59,477	1,031,000	1,215,477	1,529,103
ST. SUP. SPCL. FUNDS	31,652							31,652
FEDERAL FUNDS								
OTHER SP. FUNDS	15,379,348							15,379,348
TOTAL	15,724,626			125,000	59,477	1,031,000	1,215,477	16,940,103

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	186.10							186.10
TOTAL	186.10							186.10

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi Gulf Coast Community College

5 - Physical Plant Operation

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Oper. Fuel, Ins., Maintenance	Basic Oper. Other	Repair & Renovation	Basic Oper. Built Ins for Maintenance	Total Funding Change
SALARIES	4,784,137							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,784,137							
TRAVEL	9,345							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,345							
CONTRACTUAL	6,537,535			225,000	29,740		475,000	729,740
GENERAL				225,000	29,740		475,000	729,740
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,537,535							
COMMODITIES	998,147			75,000	29,740			104,740
GENERAL				75,000	29,740			104,740
ST. SUP. SPECIAL								
FEDERAL								
OTHER	998,147							
CAPTITAL-OTE	20,000					873,034	320,002	1,193,036
GENERAL						1,499,659	320,002	1,819,661
ST. SUP. SPECIAL	20,000					(626,625)		(626,625)
FEDERAL								
OTHER								
EQUIPMENT	81,969							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	81,969							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,431,133			300,000	59,480	873,034	795,002	2,027,516

FUNDING

GENERAL FUNDS				300,000	59,480	1,499,659	795,002	2,654,141
ST. SUP. SPCL FUNDS	20,000					(626,625)		(626,625)
FEDERAL FUNDS								
OTHER SP. FUNDS	12,411,133							
TOTAL	12,431,133			300,000	59,480	873,034	795,002	2,027,516

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	89.70							
TOTAL	89.70							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2018 Total Request							
SALARIES	4,784,137							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,784,137							
TRAVEL	9,345							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,345							
CONTRACTUAL	7,267,275							
GENERAL	729,740							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,537,535							
COMMODITIES	1,102,887							
GENERAL	104,740							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	998,147							
CAPITAL-OTE	1,213,036							
GENERAL	1,819,661							
ST. SUP. SPECIAL	(606,625)							
FEDERAL								
OTHER								
EQUIPMENT	81,969							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	81,969							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,458,649							

FUNDING

GENERAL FUNDS	2,654,141							
ST. SUP. SPCL FUNDS	(606,625)							
FEDERAL FUNDS								
OTHER SP. FUNDS	12,411,133							
TOTAL	14,458,649							

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	89.70							
TOTAL	89.70							

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

1 - Instruction

Name of Agency

Program Name

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel.

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 in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or re-training; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper. Funding Shift:**

Shift in funding sources for EEF and General Fund due to enrollment changes.

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):**(E) Basic Oper. New Positions:**

MGCCC is requesting funding for two new positions - one faculty position to support the college's STEM programs and one instructional support staff. 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 \$115,500.

(F) Workforce & Econ. Dev.:

Workforce and Economic Development:

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 utilities costs require additional funding in order to continue to provide quality workforce programs. New technologies are constantly creating intense demand for advanced skills training for business and industry. Community colleges must be able to

PROGRAM NARRATIVE

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

provide the advanced training that Mississippi's workers require in order to be prepared for advancement. MGCCC is asking for an additional \$235,000 to support the workforce training facilities, and an additional \$75,000 to purchase specialized supplies and equipment to support these efforts.

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.

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.

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) 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 track the data to ensure that the center is providing a positive outcome.

6) Success would be measured by the results achieved by the businesses in the local communities that are served by the center.

MGCCC is requesting \$100,000 to start up this program.

The 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 \$375,000 for equipment to support workforce training programs, specifically Industrial Maintenance, Maritime Technology, and OSHA Technology.

MGCCC is requesting \$710,000 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.

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 \$152,660 in order to purchase specialized equipment for its high cost programs.

National Certification Testing:

1) MGCCC is requesting \$143,000 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 has been 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 is being 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.

PROGRAM NARRATIVE

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

(G) 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 \$713,033 to support this very successful and much needed program.

(H) Basic Oper. 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 and Simulation Center. 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 \$293,114 to properly equip the facility.

(I) * New Career/ Technical Programs:

Name of Program or Activity: Physical Therapy Assistant

PROGRAM NARRATIVE

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

2 - Instructional Support

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

3 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

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

Mississippi Gulf Coast Community College

4 - Institutional Support

Name of Agency

Program Name

I. Program Description:

The Institutional support program includes the executive-managerial operations applied to all institutions of the public community/ junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, 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 outstanding 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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper. Training:**

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.

Additionally, 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.

(E) Basic Oper. Other:

The cost to provide sufficient institutional support services to the college continues to increase. As such, MGCCC is asking for an increase in Contractual and Commodities of \$59,477 to continue to support the college at the current level and beyond.

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) Basic Oper. Ed Tech:**

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.

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 access to technologies to students. MGCCC is requesting \$781,000 for the purpose of maintaining existing solutions and enhancing/expanding technology infrastructure.

PROGRAM NARRATIVE

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

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5 year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Oper. Fuel, Ins., Utilities:**

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.

MGCCC is requesting \$75,000 for increase in insurance due to anticipated rate increases and new facilities being added to the coverage.

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 \$150,000 to help defray to increased cost of utilities.

(E) Basic Oper. Other:

As the cost of supplies and contractual services increases on an annual basis, the college is required to budget additional funds to cover those increases. It is anticipated that the college would need an additional \$59,480 to allow for coverage of increased costs in basic operations.

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) Repair & Renovation Appropriation:**

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, shifting \$626,625 from the R&R Capital Expense Fund as part of the funding.

(G) Basic Oper. Built Ins for New:

MGCCC is requesting \$795,002 for basic operations of new facilities. The college will have a new Nursing and Allied Health Educational Facility and Simulation Center, a greatly expanded STEM Facility, and expanded Athletic Educational Complexes coming online within the next two fiscal years. The addition of these facilities results in increased operating costs such as custodial cost, maintenance, supplies, contractual services and utilities.

Elements of Quality Program Design

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

Mississippi Gulf Coast Community College (292-11)

1 - Instruction

Name of Agency

PROGRAM NAME

New Program/Activity Name: New Career/ Technical Programs

Amount of Funding Requested: \$250,000

Description: Name of Program or Activity: Physical Therapy Assistant

1) Program/Activity Premise

- a) Is this request for a New Program or a New Activity in an existing Program? (specify which)

New Program funding request

- b) Provide the new program/activity contact person's Name and Email.

*Dr. Jason Pugh
jason.pugh@mgccc.edu*

- c) What public problem is this new program/activity seeking to address?

To meet the needs of the health care community and the physical therapy profession within the standards and guidelines of all regulatory agencies governing the Physical Therapist Assistant program and to graduate competent entry-level physical therapist assistants who function effectively under the direction and supervision of a physical therapist.

- d) Briefly stated, how will this program/activity address the public problem identified in Question 1.c? (You will provide a more detailed description of the new program/activity in Element 3 "Program/Activity Description".)

The proposed program will graduate qualified and board certified physical therapy assistants.

- e) What other state entities are involved in addressing this problem, and how does your proposed program/activity differ from the other programs/activities already in place to address this problem?

There are no other state entities addressing this problem within our community college district.

- f) Does this proposed program/activity effort link to a statewide goal or benchmark identified in "Building a Better Mississippi: The Statewide Strategic Plan for Performance and Budgetary Success?" (yes or no)

Yes

- g) If the answer to Question 1.f is "yes," specify the statewide goal(s) or benchmark(s) to which the proposed program/activity links; if the answer is "no", answer this item with "Not Applicable."

Quality healthcare is one of the Governor's state initiatives

- h) Explain where this program/activity fits into your agency's strategic plan; i.e., specify the agency goal, objective, and strategy that the proposed program/activity seeks to address.

A Physical Therapy Assistant (PTA) program at Mississippi Gulf Coast Community College will continue its commitment to meeting MGCCC's strategic initiative of student learning and development by offering a market-responsive program of the highest quality. The occupational employment projections for the college district are moderate for the field. At the present time, there is no physical or health-related rehabilitation course offering at MGCCC. Based on survey results, a PTA program will share in the College's vision of producing successful students who adhere to high standards of excellence while working in partnership with the community.

Elements of Quality Program Design

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

Mississippi Gulf Coast Community College (292-11)

1 - Instruction

Name of Agency

PROGRAM NAME

2) Needs Assessment

- a) What is the statewide extent of the problem identified in Question 1.c, stated in numerical and geographic terms?

Employment change. There are a wide range of employment opportunities for physical therapist assistants. In fact, the Bureau of Labor Statistics (BLS) has determined that over 67,000 physical therapist assistants were employed in the United States. Furthermore, by 2020 it is estimated that the number of job opportunities will have increased by at least 45 percent. The demand for new physical therapist assistants is high in all states, with California, Florida, Pennsylvania, Ohio and Texas currently employing the largest number of therapy assistants.

Physical therapy assistants currently enjoy very competitive salaries when compared to other fields with similar educational requirements.

- b) Stated in numerical and geographic terms, what portion of the total need identified in Question 2.a does this program/activity seek to address?

This Physical Therapy Assisting program will serve to meet the needs for physical therapy assistants in south MS.

3) Program/Activity Description

- a) Question 7.a asks "What specific outcomes do you expect to achieve with this program/activity?" What specific tasks will be carried out to achieve each of the outcomes for this program/activity listed in the answer to Question 7.a?

To Provide a qualified healthcare workforce for south MS.

- b) Over the time period for which you are requesting funding: i) How many of each of the tasks identified in Question 3.a do you intend to provide and in which geographic locations? And, ii) How many individuals do you intend to serve?

We will enroll 20 new students annually and after completion of five semesters, we will graduate the successful students.

- c) Once the program/activity is fully operational: i) What is the estimated ongoing annual cost of operating the program/activity? And, ii) What is the estimated cost per unit of activity?

Annual cost to maintain will be \$140,000

- d) List each expected benefit of this program/activity per unit provided. If known, include each benefit's monetized value, as well as a detailed explanation of the calculations and assumptions used to monetize the value of each benefit.

Physical Therapy Assistant graduates will earn approximately \$40,000 entry level salary.

- e) What is the expected benefit-to-cost ratio for this program/activity; i.e., total monetized benefits divided by total costs?

Expected benefit is \$800,000 annually in new salaries and cost is \$140,000 annually after start up.

4) Research and Evidence Filter

- a) As defined in MISS. CODE ANN. Section 27-103-159 (1972), specify whether this program/activity is evidence based, research based, a promising practice, or none of the above.

Elements of Quality Program Design

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

Mississippi Gulf Coast Community College (292-11)

1 - Instruction

Name of Agency

PROGRAM NAME

There were 110,271 physical therapy aides and assistants employed in the United States in 2009. The occupations are projected to grow much faster than average in the United States, 28%, and in Mississippi, 31% (EMSI, 2009). Job prospects will be best for those with certification and job experience. Physical therapy aides will face stronger competition for positions than physical therapy assistants (US Bureau of Labor Statistics, 2009).

Physical Therapy Assisting Employment Projections and Earnings

Region	2009 Jobs	2019 Jobs	Change	% Change	Current Median Hourly Earnings
Regional Total	996	1303	307	31%	\$15.57
National Total	110,271	141,524	31,253	28%	\$17.67

Source: EMSI Complete Employment - 4th Quarter 2009

The Mississippi coastal area has several medical centers, medical offices, community clinics, urgent care centers, nursing homes, and home health facilities that would serve as externships and employment sites for students who graduate with and successfully master the RHIT credential. The names and sites of potential employers are:

- Biloxi (Cedar Lake)
- Gulfport (Orange Grove)
- Pascagoula
- Biloxi Regional Medical Center
- Coastal Family Health Centers:
- Community Medical Center
- Department of VA, Biloxi
- Garden Park Medical Center
- George Regional Health System
- Kare-In-Home Health Services
- Keesler AFB
- Lakeview Nursing Home
- Memorial Hospital at Gulfport
- MS State Dept. of Health
- Singing River Rehabilitation and Nursing Center
- Providence Hospital
- Singing River Health System:
- Hospice of Light
- South Mississippi Regional Center
- Stone County Hospital and Rehab Ctr.

b) Explain, or provide online links to, the relevant research supporting your answer to Question 4.a, And include a short summary of the research you explain/link to in your response. Your summary should include references to specific pages of your online links, where applicable.

<http://www.ptaguide.org/physical-therapy-assistant-jobs/>

<http://www.bls.gov/ooh/Healthcare/Physical-therapist-assistants-and-aides.htm>

c) If there is no existing research supporting this program/activity, describe in detail how you will evaluate your pilot program/activity with sufficient rigor to add to the research base of evidence-based or research-based programs/activities defined in MISS. CODE ANN. Section 27-103-159 (1972). If you provided an online link to research to support this program/activity, answer this question with "Not Applicable."

Not Applicable

Elements of Quality Program Design

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

Mississippi Gulf Coast Community College (292-11)

1 - Instruction

Name of Agency

PROGRAM NAME

5) Implementation Plan

a) Describe all start-up tasks needed to implement the program/activity and the cost associated with each task, or the existing resources that you will use to carry out the task.

REVENUE	FY_17__	FY_18__	FY_19__
Local Funds	\$	\$	\$
State Funds (SBCJC)	\$ 0*	\$ 76,280	\$ 152,560
Student Fees	\$ 6,000	\$ 12,000	\$ 12,000
Other (specify) Tuition	\$ 58,000	\$ 116,000	\$ 116,000
Total amount of funding	\$ 64,000	\$ 204,280	\$ 204,280
EXPENSES	FY_17__	FY_18__	FY_19__
Facility Cost	\$ 0	\$ 0	\$ 0
Equipment Cost	\$ 50,000	\$ 10,000	\$ 10,000
Supply Cost	\$ 20,000	\$ 20,000	\$ 20,000
Salary/Fringe Benefit Cost	\$ 107,000	\$ 107,000	\$ 107,000
Professional Development	\$ 2,500	\$ 1,000	\$ 1,000
Travel	\$ 2,500	\$ 2,000	\$ 2,000
Other	\$	\$	\$
TOTAL COST	\$ 182,000	\$140,000	\$ 116,500

b) Provide a timeline showing when each start-up task will take place and the date when you expect the program/activity to be fully operational.

The Commission on Accreditation in Physical Therapy Education (CAPTE) is an accrediting agency that is nationally recognized by the US Department of Education (USDE) and the Council for Higher Education Accreditation (CHEA). CAPTE grants specialized accreditation status to qualified entry-level education programs for physical therapists and physical therapist assistants.

For new programs, the process begins when an institution notifies CAPTE that a program director has been hired to develop the program. Then, at least six months prior to admitting students, the program submits an Application for Candidacy (AFC) that documents the institution's plans for the implementation of the program. An experienced on-site reviewer visits the program to verify the information in the AFC and submits a written report describing the results of the visit. The report is sent to the program for comment. The AFC, the reviewer's report and the institution's comments are then reviewed by members of CAPTE to determine whether the program is making satisfactory progress toward compliance with the accreditation criteria and, if so, the program is granted Candidate for Accreditation status. Once candidacy is granted, the program is allowed to admit students and implement the program. During implementation the program submits annual reports to CAPTE. Then, prior to graduation of the first cohort of students, the program completes the Accreditation Process.

6) Fidelity Plan

a) Explain your plan for ensuring that your program/activity will be implemented with fidelity to the program/activity design. Your plan should include a checklist of the program/activity components identified in the supporting research literature that are necessary to achieve reported effect sizes.

The MGCCC Nursing and Allied Health Dean will supervise and monitor program activities to ensure that program instructors follow curriculum guidelines; are highly qualified and that adequate support staff and services are available.

b) If there is no existing research base for this program/activity, explain the key components critical to the success of your pilot program/activity and how you will ensure that these components are implemented in accordance with program/activity design.

Elements of Quality Program Design

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

Mississippi Gulf Coast Community College (292-11)

1 - Instruction

Name of Agency

PROGRAM NAME

Perkins metrics will be applied and utilized for programmatic evaluation and sustainability.

7) Measurement and Evaluation

a) What specific outcomes do you expect to achieve with this program/activity? Each outcome must be stated in measurable terms that include each of the five elements specified: 1) Targeted outcome; 2) How the outcome is calculated; 3) Direction of desired change (increase, decrease, maintain); 4) Targeted % change; 5) Date targeted to achieve desired change. (Refer to "Instructions for Preparing 5-Year Strategic Plans" for examples.)

Perkins benchmark metrics will be utilized which consist of student enrollment, completion, job placement and degree attainment.

b) In order to establish a performance baseline, for each outcome measure reported in the answer to Question 7.a, report the most recent data available at the time of your request and the reporting period for the data.

MS Department of Education establishes baseline performance outcomes for each of the Perkins metrics, and they are evaluated annually.

c) For each outcome measure reported in the answer to Question 7.a, explain how you arrived at the expected rate of change by the target date.

As defined in the State of MS Perkins plan.

d) How often will you measure and evaluate this program/activity?

Perkins data on programmatic activity is evaluated annually.

e) What specific performance measures will you report to the Legislature for this program? At a minimum, you should include measures of program outputs, outcomes, and efficiencies.

Headcount for enrollment and FTEs, as well as graduation rates.

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Number of FTE Students.	10,100.00	9,476.10	9,476.10	9,476.10
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	5,200.00	5,773.50	5,773.50	5,773.50
3 Number of FTE students in ADN	350.00	349.90	349.90	349.90
4 Number of FTE students in Career- Tech Programs	2,300.00	1,649.00	1,649.00	1,649.00
5 Number of FTE students in ABE & GED	250.00	230.00	230.00	230.00
6 Number served (duplicated headcount) through Workforce Center	35,000.00	37,325.00	37,325.00	37,325.00
7 Number of approved Career-Tech Programs	57.00	57.00	57.00	57.00
8 Number of FTE students in developmental courses	1,459.07	485.13	485.13	485.13
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	65.67	65.67	65.67
10 Number of AA and A.D.N degrees awarded per 100 FTE	15.00	17.89	17.89	17.89
11 Number of awards of AAS degrees or Certificates per 100 FTE	10.00	18.89	18.89	18.89
12 Number of credit hours earned by dual credit/ dual enrollment students	2,590.00	2,175.00	2,175.00	2,175.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	20.00	17.80	17.80	17.80

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost Per FTE Student- Academic and ADN	4,499.11	4,316.37	4,526.90	4,526.57
2 Cost Per FTE Student- Career- Tech	3,612.85	4,011.36	4,373.22	5,981.35
3 Cost Per FTE Student- Other	2,819.75	3,726.74	4,797.11	4,797.11
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	36.00	33.00	33.00	29.00
5 Instructional costs for career-technical programs as a percentage of total expenditures.	11.00	11.00	10.00	13.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2017 Target= 28.3	31.90	45.97	45.97	45.97
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2017 Target= 13.10	17.00	15.91	15.91	15.91

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			
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2017 Target= 8.6	47.00	18.89	18.89	18.89	18.89
4 Number of Certificates Awarded per 100 FTE Enrollment (%) 2017 Target= 6.6	92.00	11.17	11.17	11.17	11.17
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%) 2017 Target= 16.35	15.00	15.30	15.30	15.30	15.30
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%) 2017 Target= 38.85	37.00	42.40	42.40	42.40	42.40
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2017 Target= 90.60%	83.00	87.10	87.10	87.10	87.10
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2017 Target=55.00%	55.00	47.70	47.70	47.70	47.70
9 Percentage of Graduates 2017 Target= 24.80%	24.30	25.40	25.40	25.40	25.40
10 Percentage of Transfers 2017 Target= 22.20%	22.90	15.20	15.20	15.20	15.20
11 Percentage of Retention 2017 Target= 8.67%	9.10	7.20	7.20	7.20	7.20
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%) 2017 Target= 23.50 %	23.40	26.28	26.28	26.28	26.28
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%) 2017 Target= 88%	88.00	94.90	94.90	94.90	94.90
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%) 2017 Target= 76.00%	74.20	81.40	81.40	0.00	0.00
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%) 2017 Target= 76.00%	73.40	70.70	70.70	70.70	70.70
16 Number of High School Equivalencies awarded 2017 Target= 5,500	5,320.00	657.00	657.00	657.00	657.00
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	49.66	49.66	49.66	49.66
18 Increase in the percentage of first-time full-time students in AA programs (university parallel) 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 include Intermediate Algebra)	(5.50)	(10.14)	0.00	0.00	0.00
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	3.14	3.14	3.14	3.14
20 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	29.00	0.90	0.90	0.90	0.90
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	1.00	1.00	1.00	1.00
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	21.20	21.20	21.20	21.20
23 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	90.70	89.90	89.90	89.90	89.90
24 Total Cost per Full-Time Equivalent Student (\$)	7,711.37	7,889.35	8,829.78	9,511.03	9,511.03

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)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of FTE students afforded library support services.	10,100.00	9,476.10	9,476.10	9,476.10
2 Number of Instructional Support staff.	188.00	255.00	255.00	255.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Instructional Support Cost per FTE student.	333.98	328.46	361.11	361.11

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	4.00	4.20	4.10	3.80

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)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of FTE students receiving student support services.	10,100.00	9,476.10	9,476.10	9,476.10
2 Number of unduplicated headcount students receiving student aid.	16,000.00	5,877.00	5,877.00	5,877.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Student services cost per FTE student	858.21	829.68	954.37	954.37

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of students receiving financial aid will be 5900.	5,025.00	5,877.00	5,900.00	5,900.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs).	22.90	24.40	24.40	24.40

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)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of FTE students served	10,100.00	9,476.10	9,476.10	9,476.10

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Institutional Support cost per FTE student	1,567.18	1,530.72	1,659.40	1,787.67

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	18.00	19.40	18.79	18.80

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)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Building square footage maintained	1,993,926.00	1,941,926.00	1,946,926.00	2,100,926.00
2 Acres maintained	1,276.00	1,276.00	1,276.00	1,276.00
3 Number of injuries sustained by students, faculty, and staff.	0.00	66.00	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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost of maintenance per square foot	6.22	5.15	6.39	6.88
2 Cost of maintenance per acre	9,729.39	7,830.95	9,742.27	11,331.23
3 Cost of maintenance per FTE student	1,229.18	1,054.47	1,311.84	1,525.80
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.00	0.70	0.00	0.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	4.00	2.11	4.40	4.10
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	1.00	0.70	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Gulf Coast Community College (292-11)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	17,299,642	(522,049)	16,777,593	(3.02%)
State Support Special	7,215,509		7,215,509	
Federal	2,736,980		2,736,980	
Other Special	18,798,400		18,798,400	
TOTAL	46,050,531	(522,049)	45,528,482	
Narrative Explanation:				

Program Name: (2) Instructional Support				
General	150,516	(5,286)	145,230	(3.51%)
State Support Special	273,497		273,497	
Federal	105,126		105,126	
Other Special	2,892,732		2,892,732	
TOTAL	3,421,871	(5,286)	3,416,585	
Narrative Explanation:				

Program Name: (3) Student Services				
General	6,785,400	(209,140)	6,576,260	(3.08%)
State Support Special	996,012		996,012	
Federal				
Other Special	1,262,332		1,262,332	
TOTAL	9,043,744	(209,140)	8,834,604	
Narrative Explanation:				

Program Name: (4) Institutional Support				
General	313,626		313,626	
State Support Special	31,652		31,652	
Federal				
Other Special	15,379,348		15,379,348	
TOTAL	15,724,626		15,724,626	
Narrative Explanation:				

Program Name: (5) Physical Plant Operation				
General				
State Support Special	20,000		20,000	
Federal				
Other Special	12,411,133		12,411,133	
TOTAL	12,431,133		12,431,133	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATIONMississippi Gulf Coast Community College (292-11)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

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Program Name: (99) Summary of All Programs				
General	24,549,184	(736,475)	23,812,709	(3.00%)
State Support Special	8,536,670		8,536,670	
Federal	2,842,106		2,842,106	
Other Special	50,743,945		50,743,945	
TOTAL	86,671,905	(736,475)	85,935,430	

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 2017:

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

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Sam Albritton, Jr.	Lumberton, MS	Stone County	9- 6- 2011	5 years
2. Leonard Bentz, Sr.	Biloxi, MS	Harrison County	8- 3- 2015	5 years
3. Wilburn Bolen	Lucedale, MS	George County	1- 1- 2013	5 years
4. Lavell Bond	Perkinston, MS	Stone County	12- 3- 2012	5 years
5. Rachel Carpenter	Moss Point, MS	Jackson County	1- 1- 2014	5 years
6. Patricia Descher	Ocean Springs, MS	Jackson County	1- 1- 1987	5 years
7. Denise Doyle	Ocean Springs, MS	Jackson County	3- 16- 2005	5 years
8. Greg English	Ocean Springs, MS	Jackson County	1- 1- 2014	5 years
9. Jimmy Estes	Gulfport, MS	Harrison County	1- 1- 1997	5 years
10. David Ford	Biloxi, MS	Harrison County	3- 26- 2007	5 years
11. Mary Ann Goff	Lucedale, MS	George County	5- 16- 2005	5 years
12. Susan Hunt	Biloxi, MS	Harrison County	6- 13- 2005	5 years
13. Moreno Jones	Ocean Springs, MS	Jackson County	6- 30- 1997	5 years
14. Jim McInvale	Pascagoula, MS	Jackson County	1- 12- 2015	5 years
15. Jody Miles	Wiggins, MS	Stone County	4- 1- 2013	3 years
16. Bobby Spayde	Long Beach, MS	Harrison County	12- 13- 2004	5 years
17. Michael Tatum	Gulfport, MS	Harrison County	1- 1- 2012	5 years
18. Wilbur Ward	Lucedale, MS	George County	1- 2- 1973	5 years
19. Bill Wilkerson	Lucedale, MS	George County	9- 20- 2015	3 years
20. David Blaine	Gulfport, MS	Harrison County	6- 10- 2014	5 years
21. Robert Hirsch	Ocean Springs, MS	Jackson County	6- 15- 2015	5 years
22. Scott Smith	Biloxi, MS	Harrison County	4- 5- 2016	2 years
23. Robert Watters, Jr.	Gulfport, MS	Harrison County	1- 2- 1996	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.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Tuition			
Employee Training			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods		408	
702 Postage, Box Rent, etc	125,955	155,596	155,596
703 Telephone- Local, Long Dist. Install.	290,852	343,601	344,009
707 Electricity	1,379,543	3,428,644	3,428,644
708 Gas	195,281	262,956	262,956
709-711 Water, Sewage, and Other	156,764	253,206	253,206
Total	2,148,395	4,444,411	4,444,411
C. Public Information (61300xxx-61310xxx)			
718 Advertising and Public Information	488,732	485,956	485,956
Total	488,732	485,956	485,956
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/ Equip	135,258	137,763	137,763
713 Film Rentals			
Total	135,258	137,763	137,763
E. Repairs & Service (61500xxx)			
705 Buildings/ Grounds & Equip	726,796	758,122	1,087,862
706 Service Contracts on Equipment	657,831	1,031,273	1,031,273
Total	1,384,627	1,789,395	2,119,135
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
715 Engineering			
715 Department of Audit	64,700	67,935	71,332
715 Accounting			
715 Legal	35,300	37,065	38,918
715 Medical Services	9,587	8,931	9,377
715 Personnel Services Contracts			
715 Court Costs & Reporters			
715 Laboratory & Testing Fees			
715 Contract Worker			
715 Other Fees & Services	878,673	935,203	981,284

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
715 Security Services			
715 Athletic Training	39,073	41,027	43,078
715 Energy Management	185,315	194,581	204,310
715 Accreditation Fees	36,871	38,716	40,654
Total	1,249,519	1,323,458	1,388,953

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

Athletic Insurance			
MSVCC Fees to MCCB	169,293	329,650	329,650
704 Printing and Reproduction Services	67,757	126,239	126,239
714 Property Insurance & Fidelity Bonds	1,942,375	2,157,733	2,157,733
716 Binding			
717 Other Contractual	4,172,071	4,614,032	5,854,457
718 Membership Dues			
719 Pest Control			
Total	6,351,496	7,227,654	8,468,079

H. Information Technology (61800xxx-61890xxx)

IS Training/ Education			
Repair, Maint. & Service of IS Equipment			
ITS Fees- Procurement Services			
719 Software Acquisition	142,287	90,591	90,591
720 Software Maintenance	599,491	626,311	626,311
Total	741,778	716,902	716,902

I. Other (61910xxx-61990xxx)

Bank Charges			
Dues and Subscriptions			
Total			

Grand Total (Enter on Line 1-B of Form MBR-1)	12,499,805	16,125,539	17,761,199
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Funding Summary:			
General Funds	7,971,319	73,406	1,704,180
State Support Special Funds	1,699,937	2,998,997	3,003,883
Federal Funds	1,206,546	322,763	322,763
Other Special Funds	1,622,003	12,730,373	12,730,373
Total Funds	12,499,805	16,125,539	17,761,199

**SCHEDULE C
COMMODITIES**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	319,958	333,734	333,734
725 Small Tools	4,610	7,700	7,700
727-729 Landscape, Fertilizer, Poison	47,290	87,565	87,565
Total	371,858	428,999	428,999
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
722 Office Supplies and Materials	106,041	277,796	277,796
732 Printing, Binding & Reproduction		99	99
Total	106,041	277,895	277,895
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	22,609	43,773	43,773
745 Vehicle Tags, Taxes, Inspections	102,856	238,466	238,466
749 Other Current Expenses	72	100	100
Total	125,537	282,339	282,339
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
721 Educational Materials	815,705	1,146,817	1,646,817
Total	815,705	1,146,817	1,646,817
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
724 Janitor Supplies and Cleaning	154,530	191,553	191,553
731 Other Supplies & Materials	289,638	915,746	1,071,224
733 Firearm Supplies			
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
747 Sales Tax	2,450	2,225	2,225
748 Bad Debts			
749 Student Activities	127,844	1,045,197	1,045,197
751 Food for Persons	415,379	570,242	570,242
752 Uniforms	169,154	129,529	129,529
752 Laundry			
753 Other Athletic Expenses			
755 Minor Equipment (less than \$500)	574,025	425,583	425,583
Total	1,733,020	3,280,075	3,435,553
Grand Total (Enter on Line 1-C of Form MBR-1)	3,152,161	5,416,125	6,071,603

**SCHEDULE C
COMMODITIES**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Funding Summary:			
General Funds	41,069	674,782	1,330,260
State Support Special Funds	2,135,164	1,911,048	1,911,048
Federal Funds	975,928	910,386	910,386
Other Special Funds		1,919,909	1,919,909
Total Funds	3,152,161	5,416,125	6,071,603

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

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Lands (63100100)			
Land for Buildings			
Land for Right-of-Way			
Land Purchased for Other Purposes			
Total			
B. Buildings & Improvements (63100100)			
Debt Retirement from E&G Funds			
861 Buildings and Fixed Equipment	412,991	12,750	1,335,786
881 Other Structures & Improv. (from E&G)	55,497	20,000	20,000
Total	468,488	32,750	1,355,786
C. Infrastructure & Other (63100100)			
Library Database System			
851,852 Library Books, Films	81,675	135,486	121,680
854 Periodicals	189,173	144,868	158,674
Total	270,848	280,354	280,354
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	739336	313104	1636140
Funding Summary:			
General Funds	83,077	105	1,949,766
State Support Special Funds	536,702	312,999	(313,626)
Federal Funds			
Other Special Funds	119,557		
Total Funds	739,336	313,104	1,636,140

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)

New 831			1	24,127		24,127
Replacement 831	4	87,597		49,143		49,143
Total		87,597		73,270		73,270

C. Office Machines, Furniture, Fixtures, Equip. (63200100)

New 821		212,557		93,092		93,092
Replacement 821						
Total		212,557		93,092		93,092

D. IS Equipment (DP & Telecommunications) (63200100)

New 8XX		435,284		398,375		496,659
Replacement 8XX		1,883		11,572		313,288
Total		437,167		409,947		809,947

E. Equipment - Lease Purchase (63200100)

Energy Mgt Equipment						
Total						

F. Other Equipment (63200100)

New Other Equipment 891		447,891		881,469		2,713,626
Replacement Other Equipment 891						281,000
New Ed. Furniture and Equipment 811		679,813		668,372		668,372
Replacement Ed. Furniture and Equipment 811		7,995				
Total		1,135,699		1,549,841		3,662,998

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,873,020		2,126,150		4,639,307
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Funding Summary:				
General Funds	1,053,957	1,028,561	3,541,718	
State Support Special Funds		313,626	313,626	
Federal Funds	327,636	518,870	518,870	
Other Special Funds	491,427	265,093	265,093	
Total Funds	1,873,020	2,126,150	4,639,307	

SCHEDULE D-3
PASSENGER/WORK VEHICLES

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300100 Passenger Vehicle							
63300100 Truck- Full Size Pick Up							
63300100 Truck, Van							
63300100 Other Vehicles							
Total (A)							

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400100 Cellular Phones							
Total							

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

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Mississippi Gulf Coast Community College (292-11)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB (Recurring Technology)			
Transfer to Other Funds (BP Oil Spill Scholarships)		3,000,000	
Total		3,000,000	
C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
739 Scholarships	5,224,390	4,859,817	4,859,817
741 Awards			
Total	5,224,390	4,859,817	4,859,817
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Interest from Equip. Lease Purchase			
68310000 Interest on Lease Purchases			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fund			
Program Enhancements			
Transfer FY2016 GF Health Ins Carryover to SF 3295- FY17			
Total			
Grand Total (Enter on Line 1-E of Form MBR-1)	5,224,390	7,859,817	4,859,817
Funding Summary:			
General Funds	3,000,000	3,463,077	3,463,077
State Support Special Funds		3,000,000	
Federal Funds	808,807	500,400	500,400
Other Special Funds	1,415,583	896,340	896,340
Total Funds	5,224,390	7,859,817	4,859,817

NARRATIVE
2018 BUDGET REQUEST

Mississippi Gulf Coast Community College (292-11)

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 4 new positions in support of one new career/technical program, workforce training and other instructional areas. The total requested increase in salaries is \$313,000.

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 \$15,260.

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 \$1,635,660.

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 in increase in Commodities of \$655,478.

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 \$1,323,036 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 \$2,513,157 for equipment.

Employee Name	Destination	Purpose	Cost	Fund Source
Allemand Lori	Dallas TX	WAVES Conference	1,091.00	130-604
Bailey Stephen	Las Vegas NV	National Communication Association	1,175.00	140-101
Balius Cheryl	New Orleans LA	ACTE Conference	674.00	170-202
Balius Cheryl	New Orleans LA	CTV VISIONS Conference	775.00	150-202
Balius Cheryl	New Orleans LA	ACTE Conference	326.00	150-202
Barger Mollie	Tuscaloosa AL	UCA Cheerleading Camp	81.00	120-614
Bartlett Natalie	Boone NC	Snowboarding Skills	196.00	140-144
Bartlett Natalie	Destin FL	Surfing Skills	82.00	140-144
Bartlett Natalie	Sand Rock AL	Rock Climbing SKills	116.00	140-144
Bartlett Natalie	Tammany LA	Bicycle Skills	97.00	140-144
Baseball Team (37)	Baton Rouge LA	Game - Baton Rouge CC	341.00	120-636
Baseball Team (37)	Monroeville AL	Game - Alabama Southern CC	257.00	120-636
Baseball Team (40)	Hammond LA	Fall Baseball Game	457.00	120-636
Baseball Team (40)	Pensacola FL	Fall Baseball Game	244.00	120-636
Batiste Tenesha	Chicago IL	AACC Convention	2,975.00	110-707
Batiste Tenesha	Jacksonville FL	AHRD Conference	2,019.00	110-707
Batiste Tenesha	Orlando FL	CUPA-HR Conference	1,394.00	110-707
Blackford Sharon	Mobile AL	MAERB Site Visitors	217.00	115-294
Board of Trustees (10)	New Orleans LA	ACCT Leadership Congress	10,106.00	110-701
Bond Michael	Alexandria LA	Mechantronics Review	114.00	170-202
Bond Michael	McDonough GA	Academy of Advanced Studies	293.00	170-202
Bowman Christen	Tuscaloosa AL	UCA Cheerleading Camp	61.00	120-614
Bradley Angela	Las Vegas NV	FSA Training Conference	902.00	130-603
Bradley Cedric	Chicago IL	AACC Conference	2,284.00	140-703
Brock Clark	New Orleans LA	ACTE Conference	388.00	140-201
Broome Tommie	Lake Charles LA	NADTA Meeting	169.00	140-202
Broussard Neil	San Antonio TX	AFCA Convention	175.00	120-638
Burrous Brian	Destin FL	SACCR Conference	434.00	110-768
Bush Darlene	New Orleans LA	AMATYC Conference	1,138.00	120-101
Byrd Francis	Louisville KY	Skills USA Competition	357.00	170-202
Byrd Francis	Louisville KY	Skills USA Competition	306.00	170-202
Chamberlain LaSahanda	Las Vegas NV	FSA Training Conference	906.00	140-611
Cheer/Dance Bus Driver	Tuscaloosa AL	Cheer/Dance Camp	752.00	120-126

Cheerleading Team (21)	Tuscaloosa AL	UCA Cheerleading Camp	2,632.00	120-614
Cheerleading Team (22)	Tuscaloosa AL	UCA Cheerleading Camp	4,577.00	120-614
Clark Beverly	New Orleans LA	CTV VISIONS Conference	445.00	130-202
Clark Beverly	New Orleans LA	ACTE Conference	652.00	130-202
Cleveland Aaron	Rome GA	I&C Best Practices	145.00	140-202
Conner Jason	New Orleans LA	Basketball Recuit	216.00	120-632
Coomer Sarah	Tampa FL	HPSN World Conference	199.00	110-810
Coomer Shelia	Tampa FL	SIM Conference	84.00	112-181
Cooper Stephen	Las Vegas NV	JRCERT Accreditation	972.00	114-290
Copeland Cynthia	Tampa FL	HPSN World Conference	303.00	110-810
Cruthirds Colter	New Orleans LA	Tennesse Williams Literary Festival	379.00	130-101
Dance Team (25)	Tuscaloosa AL	UDA Dance Camp	7,032.00	120-126
Davis Charles	Mansfield TX	JFK Symposium	62.00	130-101
Davis Stephen	Atlanta GA	Glazer Clinic/Football Recruiting	118.00	120-638
Davis Stephen	Atlanta GA	Football Recruiting	285.00	120-638
Davis Stephen	Lynn Haven FL	Football Recruit	185.00	120-638
Davis Stephen	San Antonio TX	AFCA Convention	1,312.00	120-638
Davis Stephen	Tuscaloosa AL	AHSAA Recruiting	93.00	120-638
Dedeaux Vanessa	Las Vegas NV	CCBO Conference	697.00	120-704
Dedeaux Vanessa	Las Vegas NV	CCBO Conference	764.00	110-703
Deegen Lynn	Denver CO	Ellucian Live Conference	2,408.00	110-706
DeLozier Shake	Athens GA	Science Boot Camp for Librarians	275.00	130-501
Dial Abdul	LaGuardia NY	Basketball Recuit	551.00	120-633
Duhe Christen	Point Clear AL	SPRF Conference	1,062.00	130-806
Estes James	New Orleans LA	ACCT Leadership Congress	2,319.00	110-701
Estes James	San Diego CA	ACCT Leadership Congress	999.00	110-702
Feris Alessandra	Montclair NJ	Piano Recital	338.00	140-101
Ford Shelly	Denver CO	Ellucian Live Conference	1,991.00	110-704
Fore Stacey	Tuscaloosa AL	UDA Dance Camp	135.00	120-124
Franks Tammy	Chicago IL	AACC Conference	2,676.00	140-703
Freridge Jennifer	Honolulu Hawaii	Travel to Learn	695.00	110-751
Gable Gail	Dallas TX	WAVES Conference	1,016.00	150-210
Gennarelli Katherine	Destin FL	Surfing Skills	52.00	140-144
Ghosal Bobby	Louisville KY	Skills USA Competition	168.00	170-202

Ghosal Bobby	New Orleans LA	CTV VISION Conference	475.00	120-201
Ghosal Bobby	New Orleans LA	ACTE Conference	582.00	120-201
Golf Team (6)	Cullman AL	Wallace State Golf Invitational	1,449.00	120-634
Golf Team (7)	Fairhope AL	Elizabeth King Golf Tournament	1,419.00	120-634
Golf Team (7)	Plymouth IN	NJCAA Golf Championship	7,797.00	120-654
Golf Team (8)	Memphis TN	BUC Invitational Tournament	1,583.00	120-634
Graham Mary	Arlington VA	AACC Fall Meeting	1,704.00	110-702
Graham Mary	Austin TX	President's Academy	2,963.00	110-702
Graham Mary	Charleston SC	COMBASE Winter Board Meeting	1,222.00	110-702
Graham Mary	Charleston SC	CRD/NCMPR Conference	1,672.00	110-702
Graham Mary	Chicago IL	AACC Convention	1,853.00	110-702
Graham Mary	Cour d'Alene ID	AACC/PASI Conference	1,909.00	110-702
Graham Mary	Dallas TX	COMBASE Conference	2,260.00	110-702
Graham Mary	Houston TX	SACS/COC Conference	1,596.00	110-702
Graham Mary	Memphis TN	SACS/COC Meeting	178.00	110-702
Graham Mary	New Orleans LA	AACC Workforce Development Institute	1,005.00	110-702
Graham Mary	New Orleans LA	ACCT Leadership Congress	1,093.00	110-702
Graham Mary	San Diego CA	ACCT Leadership Congress	2,710.00	110-702
Graham Mary	Seattle WA	COMBASE Conference	450.00	110-702
Graham Mary	Washington D.C.	AACC Board Retreat	1,809.00	110-702
Graham Mary	Washington D.C.	WIOA Convention	1,632.00	110-702
Graham Mary	Washington D.C.	AACC Convention	1,646.00	110-702
Graham Mary	Washington D.C.	AACC Chair Transition	698.00	110-702
Graham Mary	Washington D.C.	AACC Meeting	2,485.00	110-702
Guice Tara	Las Vegas NV	JRCERT Accreditation	762.00	114-290
Hall Drew	Lake City FL	Football Recruiting	186.00	120-631
Hammack Donald	Eunice LA	NJCAA Regional 23 Softball Tournament	261.00	110-761
Hammack Donald	Plymouth IN	NJCAA National Golf Championship	1,426.00	110-761
Hardt Charles	Melbourne FL	System Based Electronics Program	391.00	170-202
Heindl Michael	Arlington VA	AACC Conference	1,565.00	110-703
Heindl Michael	Chicago IL	AACC Convention	3,116.00	110-703
Heindl Michael	Houston TX	SACS/COC Conference	1,134.00	110-703
Heindl Michael	Las Vegas NV	CCBO Conference	2,236.00	110-703
Heindl Michael	Orlando FL	CCBO Board of Directors Meeting	2,595.00	110-703

Houston Curtis	Gadsden AL	Clay Conference	377.00	140-101
Huff Chad	Dallas TX	Football Recruiting	204.00	120-638
Hunt Susan	San Diego CA	ACCT Leadership Congress	2,988.00	110-702
Hussey Leigh	Las Vegas NV	FSA Conference	906.00	120-611
Hyatt Mildred	New Orleans LA	AACC WDI Conference	146.00	170-710
Hyatt Millie	Houston TX	SACS/COC Conference	1,790.00	110-770
Hyatt Millie	New Orleans LA	AACC WDI Conference	943.00	110-511
Hyatt Millie	Washington D.C.	AACC Rights Signals Initiative	780.00	110-511
PTK Members (8)	National Harbor MI	PTK NerdNation Convention	5,890.00	140-610
Jeffries Robin	Eunice LA	Regional Tournament LSU Eunice	286.00	120-659
Johnson Samuel	Atlanta GA	Glazer Clinic/Football Recruiting	117.00	120-638
Johnson Samuel	Oak Ridge TN	Football Recruiting	222.00	120-638
Johnson Samuel	San Antonio TX	AFCA Convention	476.00	120-638
Kay Gregor	Atlanta GA	AORE Conference	1,464.00	140-144
Kay Gregor	Boone NC	Snowboarding Skills	203.00	140-144
Kay Gregor	Bryson City NC	Wilderness & First Aid CPR	1,161.00	140-144
Kay Gregor	Destin FL	Surfing Skills	137.00	140-144
Kay Gregor	Destin FL	Surfing Skills	81.00	140-144
Kay Gregor	Sand Rock AL	Rock Climbing Skills	94.00	140-144
Kay Gregor	Smokey Mountains	Elmont Group Camping Skills	45.00	140-145
Kay Gregor	Steele AL	Rock Climbing Skills	120.00	140-144
Kay Gregor	Tammany LA	Bicycle Skills	68.00	140-144
Kay Gregor	Tammany LA	Bicycle Skills	99.00	140-144
Kilgore Jonathan	Chattanooga TN	ACDA Conference	489.00	140-101
Koehn Timothy	Athens GA	Science Boot Camp for Librarians	275.00	140-501
Kuntz Wayne	Montgomery AL	EPFP Conference	144.00	170-402
Kuntz Wayne	Tuscaloosa AL	EPFP Leadership Session	74.00	170-402
Kuntz Wayne	Washington DC	EPFP Conference	683.00	170-402
LaCour Vernon	Charlotte NC	SCOLT Conference	965.00	130-101
LaFontaine Dwayne	Alexandria LA	Mechantronics Review	114.00	170-202
LaFontaine Dwayne	McDonough GA	Academy of Advanced Studies	293.00	170-202
Layton Becky	New Orleans LA	ACTE Conference	417.00	170-425
Leimer Jennifer	Madison WI	Distance Teaching & Learning Conference	1,313.00	110-515
Leimer Jennifer	New York NY	eLearning Instructional Design Certificate	2,356.00	110-515

Long Kenneth	Auburn AL	Coaches Softball Clinic	196.00	120-639
Lott Jerry	Louisville KY	Skills USA Competition	357.00	170-202
Lowery Shelia	Anahiem CA	WAVES Conference	1,126.00	140-604
Lowery Shelia	Dallas TX	WAVES Conference	691.00	140-604
Matthews Buffy	Madison WI	Distance Teaching & Learning Conference	1,313.00	110-515
Matthews Buffy	New York NY	eLearning Instructional Design Certificate	3,994.00	110-515
Mattina Jane	Austin TX	SSCAA Meeting	80.00	130-101
McDonald Heather	Tuscaloosa AL	UDA Dance Camp	123.00	120-614
Meeks Christie	Auburn AL	Coaches Softball Clinic	190.00	120-639
Men's Basketball (23)	Baton Rouge LA	Game - Baton Rouge CC	184.00	120-633
Men's Basketball (23)	Mobile AL	Game - Bishop State	184.00	120-633
Men's Basketball (23)	New Orleans LA	Game - Delgado CC	184.00	120-633
Men's Tennis Team (10)	Plano TX	NJCAA DI Tennis Championship	6,707.00	120-655
Middleton Darel	Oak Ridge TN	Football Recruiting	48.00	120-638
Miles Jody	San Diego CA	ACCT Leadership Congress	2,225.00	110-701
Miller John	National Harbor MD	PTK NerdNation Convention	2,668.00	140-511
Moore Earvin	San Antonio TX	AFCA Convention	175.00	120-638
Moore Stephen	Dallas TX	Football Recruiting	98.00	120-638
Morgan Melanie	New Orleans LA	AMATYC Conference	515.00	120-101
Nelson Angie	Las Vegas NV	JRCERT Accreditation	955.00	114-290
Nero Shana Antonise	New Orleans LA	Tennessee Williams Literary Festival	151.00	140-101
Newkirk Silvana	Charlotte NC	SCOLT Conference	802.00	120-101
Olsen Duane	Louisville KY	Skills USA Competition	35.00	110-808
Page Mildred	San Diego CA	ACCT Leadersip Congress	2,271.00	110-701
PBL Team (10)	Chicago IL	PBL Conference	1,440.00	170-202
PBL Team (8)	Atlanta GA	PBL Conference	7,629.00	170-202
Phillips Jason	Albany GA	Football Recruiting	49.00	120-638
Phillips Jason	Oak Ridge TN	Football Recruiting	108.00	120-638
Phillips Jason	San Antonio TX	AFCA Convention	175.00	120-638
Pierini Ryan	Greensboro NC	SETC Conference	770.00	130-117
Poelma John	Melbourne FL	System Based Electronics Program	410.00	170-202
Poelma John	Lake Charles LA	NADTA Meeting	180.00	140-202
Poelma John	Rome GA	I&C Best Practices	145.00	140-202
Poelma John	Washington D.C.	ASPEN Institute	1,560.00	140-202

Poole Marcus	Kalamazoo MI	ASAA Forum	1,169.00	140-101
PTK Members (5)	National Harbor MI	PTK Convention	4,665.00	120-603
Pugh Jason	Atlanta GA	SACS/COC Conference	866.00	110-770
Pugh Jason	Chicago IL	AACC Convention	1,326.00	110-511
Pugh Jason	Dallas TX	COMBASE Conference	501.00	110-511
Pugh Jason	Grapevine TX	SACS/COC Conference	1,469.00	110-770
Pugh Jason	Houston TX	AACC Conference	805.00	110-511
Pugh Jason	Houston TX	SACS/COC Conference	1,263.00	110-770
Pugh Jason	Kissimmee FL	SACS/COC Conference	942.00	110-770
Pugh Jason	New Orleans LA	AACC WDI Conference	1,371.00	110-511
Pugh Jason	Seattle WA	COMBASE Conference	887.00	110-511
Pugh Jason	Washington D.C.	AACC Rights Signals Initiative	829.00	110-511
Ramagos Caroline	Anaheim CA	CASE Conference	1,461.00	110-751
Ramagos Caroline	Arlington VA	AACC Conference	748.00	110-751
Ramagos Caroline	Chicago IL	AACC Convention	3,360.00	110-761
Ramagos Caroline	Chicago IL	NCMPR Conference	118.00	110-761
Richardson Dawn	Anaheim CA	WAVES Conference	1,027.00	150-201
Robasciotti Nancy	New Orleans LA	Culinary Medicine	67.00	114-181
Roberts Stephanie	Tampa FL	HPSN World Conference	1,341.00	110-810
Robertson Trey (2)	National Harbor MI	PTK Convention	3,558.00	120-603
Sanderson Jordan	Fairhope AL	GCACWT Conference	291.00	140-101
Sellers Kimbra	National Harbor MI	PTK NerdNation Convention	1,697.00	140-101
Shoemaker Eric	Louisville KY	Skills USA Competition	357.00	170-202
Shows Amanda	Destin FL	SACCR Conference	414.00	110-768
Shows Jason	National Harbor MI	PTK Convention	1,146.00	120-102
Shows John	Atlanta GA	ATEC Conference	1,213.00	170-202
Shows John	Melbourne FL	System Based Electronics Program	445.00	170-202
Shows John	Reno NV	RCCA Conference	1,113.00	170-202
Shows John	Savannah GA	SETA Conference	1,768.00	170-202
Shows John	Birmingham AL	Southern Co. Education Partnership	31.00	170-202
Sison Mary Ann	National Harbor MI	PTK NerdNation Convention	424.00	140-511
Skills USA Team (8)	Louisville KY	Skills USA Competition	1,344.00	170-202
Skills USA Team (16)	Louisville KY	Skills USA Competition	10,834.00	170-202
Smith Shellye	Anaheim CA	WAVES Conference	1,140.00	120-604

Smith Shellye	Dallas TX	WAVES Conference	1,016.00	120-604
Smith Vivian	New Orleans LA	AMATYC Conference	527.00	120-501
Snell Charlotte	Fernandina FL	DigardU Conference	1,833.00	110-511
Snell Thomas	Augusta GA	GWAA Annual Meeting	704.00	120-634
Snell Thomas	Cullman AL	Wallace State Golf Invitational	96.00	120-634
Snell Thomas	Fairhope AL	Faulkner State Golf Invitational	87.00	120-634
Snell Thomas	Hilton Head SC	US Junior Golf Championship	554.00	120-634
Snell Thomas	Las Vegas NV	GCAA Convention	475.00	120-634
Snell Thomas	Plymouth IN	NJCAA Golf Championship	1,014.00	120-654
Softball Team (23)	Brewton AL	Game - Jefferson Davis CC	368.00	120-639
Softball Team (24)	Eunice LA	Regional Tournament LSU Eunice	5,061.00	120-659
Softball Team (24)	Gulf Shores AL	Faulkner State Softball Tournament	2,401.00	120-639
Softball Team (25)	Atmore AL	Wallace Hanceville Tournament	1,815.00	120-659
Softball Team (25)	Bay Minette AL	Game - Faulker State CC	200.00	120-639
Softball Team (25)	Marianna FL	Chipola Tournament	200.00	120-659
Softball Team (25)	Monroeville AL	Game - Alabama Southern CC	200.00	120-639
Spayde Bobby	San Diego CA	ACCT Leadership Congress	2,166.00	110-702
Spence Samantha	Steele AL	Rock Climbing Skills	104.00	140-144
Spence Samantha	Tammany LA	Bicycle Skills	74.00	140-144
Steadman Matthew	Gadsden AL	Clay Conference	466.00	130-101
Stuart Jason	Fairhope AL	GCACWT Conference	163.00	130-101
Swanson Adam	Atlanta GA	SACS/COC Conference	1,167.00	110-770
Swanson Adam	Grapevine TX	SACS/COC Conference	1,389.00	110-770
Swanson Adam	Houston TX	SACS/COC Conference	1,160.00	110-770
Swanson Adam	Kissimmee FL	SACS/COC Conference	666.00	110-770
Taylor David	Tuscaloosa AL	Cheerleading/Dance Camp	116.00	120-124
Taylor Ladd	Chicago IL	AACC Convention	2,711.00	120-703
Tennis Team (18)	Bay Minette AL	Fall Scrimmage Faulkner State	343.00	120-635
Tennis Team (3)	Sumter SC	Small College Tennis Championship	3,108.00	120-635
Valentine Travonte	Melbourne FL	Student Travel	151.00	120-638
Walters Carmen	Chicago IL	AACC Conference	1,055.00	140-703
Walters Carmen	Chicago IL	AACC Convention	1,887.00	110-601
Walters Tracey	New Orleans LA	ACCT Leadership Congress	1,093.00	110-701
Walters Tracey	San Diego CA	ACCT Leadership Congress	2,896.00	110-701

Wangerin Nicci	Denver CO	Ellucian Live Conference	1,748.00	110-706
Wells Theresa	National Harbor MI	PTK International Convention	2,612.00	130-101
Wells Theresa	Winston-Salem NC	PTK Honors Institute	403.00	130-511
Wells Walton	Louisville KY	Skills USA Competition	357.00	170-202
West Patricia	National Harbor MI	PTK International Convention	2,612.00	130-101
West Patricia	Winston-Salem NC	PTK Honors Institute	222.00	130-511
White Ronnie	Albuquerque NM	WAVES Conference	400.00	140-604
Williams Shugana	New York NY	I Love My Librarian Awards Ceremony	1,235.00	120-501
Winter Gaye	Atlanta GA	TYCA-SE Meeting	391.00	120-101
Winter Gaye	Knoxville TN	TCYA-SE Conference	877.00	120-101
Women's Basketball (20)	Mobile AL	Game- Bishop State	135.00	120-632
Women's Basketball (20)	New Orleans LA	Game- Delgado CC	140.00	120-632
Women's Basketball (22)	Eunice LA	Game - Eunice/LSU	272.00	120-632
Women's Basketball Team (17)	Baton Rouge LA	Baton Rouge CC Tournament	1,201.00	120-632
Women's Basketball Team (22)	Albany GA	Basketball Jamboree	337.00	120-633
Women's Basketball Team (22)	Pensacola FL	Basketball Scrimmage	528.00	120-632
Women's Softball Team (25)	Thibodaux AL	Nicholas State Fall Invitational	400.00	120-639
Woodward Jonathan	Chicago IL	AACC Conference	2,520.00	130-703
Woodward Jonathan	Houston TX	SACS/COC Conference	1,230.00	130-703
Woodward Jonathan	New Orleans LA	Gulf Coast Business Council	108.00	130-703
Woodward Jonathan	Scotts AFB IL	KAFB 403rd Wing Civic Leader Tour	215.00	130-703
			291,258.00	

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
715 Department of Audit					
Carr, Riggs, and Ingram, LLC/Annual audit & additional accounting <i>Comp. Rate: \$62700 per audit</i>		62,700	65,835	69,127	110-705-71501
Fletcher, Harvey, Culumber/Annual audit & additional accounting <i>Comp. Rate: \$75 staff/\$125 Senior/\$145 partner hrly.</i>		2,000	2,100	2,205	110-705-71501
Total 715 Department of Audit		64,700	67,935	71,332	
715 Legal					
Boyce A. Holleman Professional/Attorney fees <i>Comp. Rate: \$1,000 mo.retainer + \$150/200 hr.</i>		34,715	36,451	38,273	110-705-71502
Carr Allison/Attorney fees <i>Comp. Rate: \$225 per hour</i>		585	614	645	110-705-71502
Total 715 Legal		35,300	37,065	38,918	
715 Medical Services					
Advanced Medical Systems/Remaining balance after insurance paid <i>Comp. Rate: \$151 one time pmt</i>		151			120-631-71507
Bienville Orthopedic/Remaining balance after insurance paid <i>Comp. Rate: \$2716 one time pmt</i>		2,818	2,959	3,107	120-631-71507
Conner, Jason/Prescription Reimbursement <i>Comp. Rate: \$42 one time pmt</i>		42			120-631-71507
County Discount Drug/16 Athletic Injury Prescriptions <i>Comp. Rate: \$14 avg per person</i>		968	1,016	1,067	120-631-71507
Medical Analysis/Flu Shots for Student Athletes <i>Comp. Rate: \$348 one time pmt</i>		348			120-631-71507
Plastic Surgery Center of Hattiesburg/Remaining balance after <i>Comp. Rate: \$60 one time pmt</i>		60			120-631-71507
Rhodes, Jacqueline/Prescription Reimbursement <i>Comp. Rate: \$90 one time pmt</i>		90			120-631-71507
Stone County Hospital/Remaining balance after insurance paid <i>Comp. Rate: \$53 one time pmt</i>		53	56	58	120-631-71507
Stone Dental Clinic/Remaining balance after insurance paid <i>Comp. Rate: \$340 one time pmt</i>		340	357	375	120-631-71507
Sun Coast Anesthesia/Remaining balance after insurance paid <i>Comp. Rate: \$320 one time pmt</i>		320			120-631-71507
Thompson, Raven/Prescription Reimbursement <i>Comp. Rate: \$71 one time pmt</i>		71			120-631-71507
Wiggins Primary Care/Substance Testing and flu shots for athletes <i>Comp. Rate: \$20 per student</i>		4,251	4,464	4,687	120-631-71507
Wilson's Pharmacy/Athletic injury prescriptions <i>Comp. Rate: \$38 per prescription</i>		75	79	83	120-631-71507
Total 715 Medical Services		9,587	8,931	9,377	
715 Other Fees & Services					
Alexander, Carl/Men's basketball officials					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
Allen Purvis Real Estate/Appraisal Fee-Eula Rd. Biloxi					
<i>Comp. Rate: \$2900 per appraisal</i>		2,900	3,045	3,197	110-705-71504
Artman, Charlie/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Artmann, Charlie/football officials-post season					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
Assetworks/Software renewal fee					
<i>Comp. Rate: \$27108 per year</i>		27,108	28,463	29,887	110-705-71504
Audioslutions/ADA Webinar					
<i>Comp. Rate: \$179 per webinar</i>		179	188	197	140-603-71504
Bailey, James/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Baker, Donnell/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
Baker, Taylor/Temporary Tattoo Service					
<i>Comp. Rate: \$400 per service</i>		400	420	441	110-610-71504
Barr, Suzanne/SACS 5th Year Reviewer					
<i>Comp. Rate: \$2000 per review</i>		2,000	2,100	2,205	110-770-71504
Bass, George/DJ Services for student events					
<i>Comp. Rate: \$75 per hour</i>		1,050	1,103	1,158	120-610-71504
Beasley, Gary/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Bell, Carlos/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		1,050	1,103	1,158	120-632-71504
Bennett, Christopher/Intramural Officials					
<i>Comp. Rate: 7.25 per hour</i>		145	152	160	120-610-71504
Bensen, Bernard/Honorarium for Art Exhibition					
<i>Comp. Rate: \$300 per honorarium</i>		300	315	331	140-116-71504
Bewley, Jon/tennis officials-post season					
<i>Comp. Rate: \$120 per match</i>		401	421	442	120-655-71504.
Biloxi Bounce House/Obstacle Course-Lagniappe Day					
<i>Comp. Rate: \$394 one time fee</i>		394	414	434	140-610-71504
Bissant, Robert/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
Blackwell, David/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		450	473	496	120-632-71504
Bolton, Jack/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Boone, Michael/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Borill, Bryan/football officials					
<i>Comp. Rate: \$180 per game</i>		360	378	397	120-638-71504
Brett, Curie/Cheerleader Judge					
<i>Comp. Rate: \$75 per performance</i>		75	79	83	120-614-71504

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Britt, Kevin/softball officials <i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Britt, Kevin/softball officials-post season <i>Comp. Rate: \$80 per game</i>		80	84	88	120-659-71504
Britt, Kevin/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
Britt, Noah/football officials-post season <i>Comp. Rate: \$75 per game</i>		75	79	83	120-658-71504
Broadcast Music/Estimate Adjustments <i>Comp. Rate: \$3209 per year</i>		3,209	3,369	3,538	110-704-71504
Brown, Mitchell, and Alexander/JD Access Road-Survey <i>Comp. Rate: \$12,495 per survey</i>		12,495	13,120	13,776	110-705-70504
Burt, Herbert/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Burt, Herbert/softball officials <i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Butler, Dennis/softball officials <i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Bywater, Jake/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
CA Video Productions,LLC/Video Production IDT Art Show <i>Comp. Rate: \$400 per performance</i>		400	13,000	13,000	230-212R-71504
Cannette, George/football officials <i>Comp. Rate: \$30 per game</i>		120	126	132	120-638-71504
Cannette, George/football officials-post season <i>Comp. Rate: \$30 per game</i>		30	32	33	120-658-71504
Cannette, George/Men's basketball officials <i>Comp. Rate: \$25 per game</i>		440	462	485	120-633-71504
Croy, Kayla/Practice Space for cheerleaders <i>Comp. Rate: \$30 per rental</i>		30	32	33	120-614-71504
Cunningham, Jeff/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
Daughdrill, Buddy/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
Davis, Gordon/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
de l'Epee Deaf Center/Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505 Milage</i>		16,748	17,585	18,464	110-604-71504
Densing, Jennifer/Choreography-"The Fantatastics" <i>Comp. Rate: \$300 per performance</i>		500	525	551	130-117-71504
Dent, Karley/Cheerleader Judge <i>Comp. Rate: \$75 per performance</i>		75	79	83	120-614-71504
Department of Public Safety/Crime Lab Testing Fees <i>Comp. Rate: \$50 per test</i>		50	53	55	120-766-71504
Devilbiss, William/Men's basketball officials					

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<i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
Dorion, Mark/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Dramatist Play Service/"Steel Magnolia" Royalty					
<i>Comp. Rate: \$240 per play</i>		300	315	331	120-610-71504
Edge Consulting, LLC/Staff Retreat					
<i>Comp. Rate: \$250 per performance</i>		250	263	276	110-761-71504
Education To Go/Online course					
<i>Comp. Rate: \$52/55/69 per student</i>		1,450	1,523	1,599	170-42907-71504
EKU Web Payment/OSHA Safety Course					
<i>Comp. Rate: \$30 per course</i>		90	95	99	170-202-71504
Elektra-Tech Entertainment/JC Bulldog Showcase-Sound and Lights					
<i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,103	140-610-71504
Ellucian Company/Banner Self Service					
<i>Comp. Rate: \$45,267 annually</i>		45,267	47,530	49,907	110-707-71504
Evans, Marcus/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		215	226	237	120-636-71504
Everything But the Mime/Big Red Chair Photography					
<i>Comp. Rate: \$1655 per performance</i>		4,965	5,213	5,474	120/130/140-610-71504
Facetime Photo Booth AL, LLC/Printagram Station-Lagniappe Day					
<i>Comp. Rate: \$850 per performance</i>		850	893	937	140-610-71504
Facetime Photo Booth, LLC/Printagram Station					
<i>Comp. Rate: \$1375 per performance</i>		1,375	1,444	1,516	120/130/140-610-71504
Flurry, Wayne/Game Broadcasting					
<i>Comp. Rate: \$2075 per season</i>		2,075	2,179	2,288	120-631-71504
Flynt, Phillip/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Forehand, Jeremy/football officials					
<i>Comp. Rate: \$30 per game</i>		120	126	132	120-638-71504
Forehand, Jeremy/football officials-post season					
<i>Comp. Rate: \$30 per game</i>		30	32	33	120-658-71504
Forehand, Jeremy/Women's basketball officials					
<i>Comp. Rate: \$25 per game</i>		465	488	513	120-632-71504
Forehand, WL/football officials					
<i>Comp. Rate: \$30 per game</i>		120	126	132	120-638-71504
Forehand, WL/football officials-post season					
<i>Comp. Rate: \$30 per game</i>		30	32	33	120-658-71504
Foster, Patricia/Women's basketball officials					
<i>Comp. Rate: \$25 per game</i>		300	315	331	120-632-71504
Foy, Patrick/football officials					
<i>Comp. Rate: \$180 per game</i>		360	378	397	120-638-71504
Funtime Event Services/Mechanical Bull for Welcome Back					
<i>Comp. Rate: \$975 per performance</i>		975	1,024	1,075	130-610-71504
Garrett, Tommy/football officials					

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<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Gibson, Marquez/Intramural Officials					
<i>Comp. Rate: 7.25 per hour</i>		189	198	208	120-610-71504
Green, Charles/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Green, Charles/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		450	473	496	120-633-71504
Guerrero, Krystal/Balloon and Face Painting-Homecoming					
<i>Comp. Rate: \$400 per performance</i>		400	420	441	120-61071504
Hamilto, Walter/tennis officials-post season					
<i>Comp. Rate: \$120 per match</i>		404	424	445	120-655-71504.
Hamilton, Chandler/tennis officials-post season					
<i>Comp. Rate: \$120 per match</i>		338	355	373	120-655-71504.
Harper, Robert/baseball officials					
<i>Comp. Rate: \$215/\$235 per double header</i>		880	924	970	120-636-71504
Hayes, Jeremy/baseball officials					
<i>Comp. Rate: \$235 per double header</i>		470	494	518	120-636-71504
Henderson, Ron/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Hickman Wrecker Service/Wrecker Service					
<i>Comp. Rate: \$200 per service</i>		200	210	221	120-703-71594
Hicks, Joseph/Photography for football games					
<i>Comp. Rate: \$176 per game</i>		882	926	972	110-761-71504
Higher One/Annual Subscription					
<i>Comp. Rate: \$4410 annually</i>		4,410	4,631	4,862	110-704-71504
Hill, Courtney/softball officials					
<i>Comp. Rate: \$160 per game</i>		320	336	353	120-639-71504
Hill, Courtney/softball officials-post season					
<i>Comp. Rate: \$80 per game</i>		160	168	176	120-659-71504
Hill, Hadley/Musical Performance at Perk					
<i>Comp. Rate: \$75 per performance</i>		75	79	83	120-610-71504
Holder, Thomas/tennis officials-post season					
<i>Comp. Rate: \$120 per match</i>		438	460	483	120-655-71504.
Hooten, Amanda/Intramural Officials					
<i>Comp. Rate: 7.25 per hour</i>		131	138	144	120-610-71504
Hymel, Edward/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		705	740	777	120-636-71504
Infrared Concepts Corporation/Aerial Rooftop Inspections					
<i>Comp. Rate: \$34613 per inspection</i>		34,613	36,344	38,161	110-703-71504
James, Erret/Choreography-"The Wiz"					
<i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,103	120-117-71504
James, Zachary/Intramural Officials					
<i>Comp. Rate: 7.25 per hour</i>		145	152	160	120-610-71504
John Fayard Moving & Warehouse, LLC/Move contents for					

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<i>Comp. Rate: \$2882 one time fee</i>		2,882	3,026	3,177	120-703-71504
Johnson, David/Photobooth for homecoming					
<i>Comp. Rate: \$600 per performance</i>		600	630	662	130-610-71504
Jones, Joshua/Intramural Officials					
<i>Comp. Rate: 7.25 per hour</i>		160	168	176	120-610-71504
Kelli's Steps School of Dance/Perkette Choreographer					
<i>Comp. Rate: \$11,500 per performance</i>		11,500	12,075	12,679	120-126-71504
Kelly, Keith/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
Killebrew, Robyn/softball officials					
<i>Comp. Rate: \$160 per game</i>		480	504	529	120-639-71504
Killebrew, Robyn/softball officials-post season					
<i>Comp. Rate: \$80 per game</i>		80	84	88	120-659-71504
King, Marcus/Colorguard Technician					
<i>Comp. Rate: \$1200 per season</i>		1,200	1,260	1,323	120-124-71504
Ladner, Melissa/Archives					
<i>Comp. Rate: \$20 per hour</i>		13,400	14,070	14,774	210-751R-71504
Lands, Stephen/Musical Performances-JD					
<i>Comp. Rate: \$700 per performance</i>		1,400	1,470	1,544	130-610-71504
Langston, John/Musical Performance-PK					
<i>Comp. Rate: \$500 per performance</i>		500	525	551	120-610-71504
Latham, Benton/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		150	158	165	120-632-71504
Law, Joshua/football officials					
<i>Comp. Rate: \$25 per game</i>		100	105	110	120-638-71504
Law, Joshua/football officials-post season					
<i>Comp. Rate: \$25 per game</i>		25	26	28	120-658-71504
Lawrence, James/football officials					
<i>Comp. Rate: \$30 per game</i>		120	126	132	120-638-71504
Lawrence, James/football officials-post season					
<i>Comp. Rate: \$30 per game</i>		30	32	33	120-658-71504
Lawrence, James/Men's basketball officials					
<i>Comp. Rate: \$25 per game</i>		25	26	28	120-633-71504
Leach, Jerry/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
Leadership on the Move LLC/Training					
<i>Comp. Rate: \$4,750 per training session</i>		4,750	4,988	5,237	140-403-71504
Lennie, Earl/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
Lewis, Cedric/Musical Performance-PK					
<i>Comp. Rate: \$80 per performance</i>		80	84	88	120-610-71504
Locke, Jackie/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Lucas, Glenn/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504

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Magee, Chris/softball officials-post season <i>Comp. Rate: \$80 per game</i>		160	168	176	120-659-71504
Massaline, Parisha/Women's basketball officials <i>Comp. Rate: \$25 per game</i>		25	26	28	120-632-71504
Mattox,Ed/football officials-post season <i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
May, Jonathan/football officials-post season <i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
Mayeux, Raphael/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Mazza, Michael/baseball officials <i>Comp. Rate: \$235 per double header</i>		470	494	518	120-636-71504
McCullum, Clifton/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
McDonough, Richard/football officials <i>Comp. Rate: \$25 per game</i>		100	105	110	120-638-71504
McDonough, Richard/football officials-post season <i>Comp. Rate: \$25 per game</i>		25	26	28	120-658-71504
McDowell, Reubon/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-632-71504
McGowan, Damon/Intramural Officials <i>Comp. Rate: 7.25 per hour</i>		218	229	240	120-610-71504
McMurrian, Robert/baseball officials <i>Comp. Rate: \$235 per double header</i>		235	247	259	120-636-71504
McMurrian, Robert/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		750	788	827	120-633-71504
Medical Analysis/On campus medical clinic <i>Comp. Rate: \$48,500 per month</i>		591,951	621,548	652,626	110-705-71504
Millhouse, Daniel/Women's basketball officials <i>Comp. Rate: \$25/\$40 per game</i>		115	121	127	120-632-71504
Minerich, Catherine/Project Solutions-Presenter <i>Comp. Rate: \$3,650 per presentation</i>		3,650	3,833	4,024	110-511-71504
Mississippi Dept of Health/Annual Xray equipment registration fee <i>Comp. Rate: \$60 per machine</i>		180	189	198	114-290-71504
Mississippi State Dept of Health/Tuberculosis Certification-Students <i>Comp. Rate: \$50 per student</i>		1,250	1,313	1,378	110-427-71504
Mitchell, John/football officials <i>Comp. Rate: \$180 per game</i>		360	378	397	120-638-71504
Mitchell, Rick/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Mitchell, Rick/football officials-post season <i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
Moffett, Dennis/Appraisal Update-Lucedale <i>Comp. Rate: \$125 per update</i>		125	131	138	110-703-71504
Mohawk Resources LTD/Lifts Training <i>Comp. Rate: \$600 per course</i>		600	630	662	110-808-71551

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Montague, Tracy/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Mountain Measurement, LLC/NCLEX RN and PN Reports <i>Comp. Rate: \$700 per report</i>		700	735	772	110-204-71504
MS Intercollegiate Soccer/soccer officials association <i>Comp. Rate: \$320 per game</i>		320	336	353	120-657-71504
MS Intercollegiate Soccer/soccer officials association <i>Comp. Rate: \$320 per game</i>		7,040	7,392	7,762	120-640-71504
Nobile, Richard/Performer and DJ <i>Comp. Rate: \$400 per performance</i>		1,600	1,680	1,764	130-610-71504
Norman, Robert/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
O'Grady, Kevin/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		900	945	992	120-633-71504
Orkus, Stephen/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
Palm, Joshua/Intramural Officials <i>Comp. Rate: 7.25 per hour</i>		109	114	120	120-610-71504
Parker, John/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Parkman, Timothy A./Band Camp <i>Comp. Rate: \$1000 per week</i>		1,000	1,050	1,103	120-124-71504
PARTYTIME/Entertainment for Festival of Lights <i>Comp. Rate: \$6010 per performance</i>		6,010	6,311	6,626	120-610-71504
Patel, Amar/Simulation Workshop Presenter <i>Comp. Rate: \$6500 per workshop</i>		6,500	6,825	7,166	110-204-71504
Phael, Earnie/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
Phillips, Forrest/softball officials <i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Pinckney, Eugene/baseball officials <i>Comp. Rate: \$215 per double header</i>		860	903	948	120-636-71504
Playnetwork Inc./Radio Announcement <i>Comp. Rate: \$29.95 per month</i>		330	347	364	120-610-71504
Pollard, Terry/Speaker Creative Writing Awards <i>Comp. Rate: \$250 per speech</i>		250	263	276	110-513-71504
Porter, Robert/Intramural Officials <i>Comp. Rate: 7.25 per hour</i>		174	183	192	120-610-71504
Posey, Glen T./baseball officials <i>Comp. Rate: \$215/235 per double header</i>		685	719	755	120-636-71504
Powers, David/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		600	630	662	120-632-71504
Primas, Walter/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
Redd, Jamal/Intramural Officials <i>Comp. Rate: 7.25 per hour</i>		203	213	224	120-610-71504

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Reeder, Rebecca/Reimbursement-Notary					
<i>Comp. Rate: \$275 one time fee</i>		275	289	303	110-704-71504
Reesel, Jamal/Intramural Officials					
<i>Comp. Rate: 7.25 per hour</i>		160	168	176	120-610-71504
Richmond, Wil/Ensemble Tech and Arranger					
<i>Comp. Rate: \$500 per year</i>		500	525	551	120-124-71504
Ridge III, Leo John/Photo Booth Services					
<i>Comp. Rate: \$175 per hour</i>		2,625	2,756	2,894	120-610-71504
Rimes, Bradley/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Roberts, Tia/Perkettes Tryouts judge					
<i>Comp. Rate: \$150 per tryout</i>		150	158	165	120-101-71504
Robinson, Jamie/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Samuel French, Inc/Royalty fees for "The Wiz"					
<i>Comp. Rate: \$1671 per performance</i>		1,671	1,755	1,842	120-119-71504
Santos, Lucas/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
SESAC Inc./Performance license fee					
<i>Comp. Rate: \$981 annually</i>		981	1,030	1,082	110-705-71504
Seymour, Bernard/Women's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
Sharpton, Wayne/baseball officials					
<i>Comp. Rate: \$215 per double header</i>		215	226	237	120-636-71504
Shepherd, Jeffrey Thomas/Photography for football games					
<i>Comp. Rate: \$584 per season</i>		584	613	644	110-761-71504
Shred-It/Document shredding					
<i>Comp. Rate: \$3.50 per minute</i>		360	378	397	120-604-71504
Smith, Jason/football officials					
<i>Comp. Rate: \$75 per game</i>		300	315	331	120-638-71504
Smith, Jason/football officials-post season					
<i>Comp. Rate: \$75 per game</i>		75	79	83	120-658-71504
Smith, Mason/Men's basketball officials					
<i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
Smith, Rebecca/Musician-"The Fantastics"					
<i>Comp. Rate: \$900 per performance</i>		900	945	992	130-117-71504
Snaparazzi Photobooth Company/Photobooth for Crawfish Boil					
<i>Comp. Rate: \$600 per performance</i>		600	630	662	130-610-71504
Snyder, William/Photography for football games					
<i>Comp. Rate: \$195 per game</i>		390	410	430	110-761-71504
Solomon, Bradley/football officials					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Solomon, Bradley/football officials-post season					
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
Soule, Lewis/softball officials					
<i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504

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South Elite Cheer/Practice Space for cheerleaders <i>Comp. Rate: \$125 per rental</i>		125	131	138	120-603-71504
Spigener, Jesse/Marching Instructor <i>Comp. Rate: \$900 per camp</i>		900	945	992	120-124-71504
Spinks, Seth/Musical Performance Perkapalooza <i>Comp. Rate: \$160 per performance</i>		700	735	772	120-610-71504
Suggs, Dwayne/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Sullivan, Lemon/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-632-71504
Talmadge Scott/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		600	630	662	120-633-71504
Taylor, Marc/baseball officials <i>Comp. Rate: \$235 per double header</i>		235	247	259	120-636-71504
Thames, Greg/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
TjohnE Production/Performance at JD <i>Comp. Rate: \$2100 per performance</i>		6,300	6,615	6,946	12/3/40-610-71504
Turner, Javon/Intramural Officials <i>Comp. Rate: 7.25 per hour</i>		181	190	200	120-610-71504
Walley, Shane/Battery Technician <i>Comp. Rate: \$800 per camp</i>		800	840	882	120-124-71504
Warwick, Joseph/football officials <i>Comp. Rate: \$30 per game</i>		120	126	132	120-638-71504
Warwick, Joseph/football officials-post season <i>Comp. Rate: \$30 per game</i>		30	32	33	120-658-71504
Washington, Karl/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		600	630	662	120-633-71504
Wasson, Walter/football officials <i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Watkins, Acy, Strunk Design, Inc./Drafting and Design, Dees Hall <i>Comp. Rate: \$1998 per design</i>		1,998	2,097	2,202	120-703-71504
Weatherford, Johnny/softball officials <i>Comp. Rate: \$160 per game</i>		160	168	176	120-639-71504
Wesco, Burnell/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
White, Jeff/football officials <i>Comp. Rate: \$75 per game</i>		300	315	331	120-638-71504
White, Jeremy/football officials-post season <i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
Wilson, Darryl/football officials-post season <i>Comp. Rate: \$180 per game</i>		180	189	198	120-658-71504
Wilson, Darryl/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		600	630	662	120-633-71504
Wilson,Darryl/football officials					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$180 per game</i>		180	189	198	120-638-71504
Yocom, Howard/Set Design and Construction for "The Wiz"					
<i>Comp. Rate: \$1000 per design</i>		1,000	1,050	1,103	120-117-71504
Total 715 Other Fees & Services		878,673	935,203	981,284	
715 Athletic Training					
Encore Rehab/Athletic training/rehab					
<i>Comp. Rate: 3256 per month</i>		39,073	41,027	43,078	120-631-71506
Total 715 Athletic Training		39,073	41,027	43,078	
715 Energy Management					
Siemens industry, Inc/Energy Conservation Annual Service					
<i>Comp. Rate: \$42392 per quarter</i>		185,315	194,581	204,310	110-807-71512
Total 715 Energy Management		185,315	194,581	204,310	
715 Accreditation Fees					
Accreditation Review Committee/American Society of Clinical					
<i>Comp. Rate: \$2000 annually</i>		2,000	2,100	2,205	110-204-71561
Accreditation Committee for Education in Nursing/Annual					
<i>Comp. Rate: \$3,825 per visit</i>		3,825	4,016	4,217	110-204-71561
Accreditation Committee for Education in Nursing/Annual					
<i>Comp. Rate: \$2528 annually</i>		2,528	2,654	2,787	110-204-71562
American Association of Medical Assistants/Initial Accreditation					
<i>Comp. Rate: \$1250 annually</i>		1,250	1,313	1,378	110-204-71561
American Association of Medical Assistants/Site Visit Expenses					
<i>Comp. Rate: \$2300 per visit</i>		2,300	2,415	2,536	110-204-71562
American Board of Funeral Services/Annual Membership-Site visit					
<i>Comp. Rate: \$9500 annually</i>		9,500	9,975	10,474	110-204-71562
American Board of Funeral Services/Annual Membership-Site visit					
<i>Comp. Rate: \$5000 annually</i>		5,000	5,250	5,513	110-204-71561
American Culinary Federation/Annual Accreditation					
<i>Comp. Rate: \$3467 annually</i>		3,467	3,640	3,822	110-202-71562
Commission on Accreditation/Annual Accreditation					
<i>Comp. Rate: \$450 annually</i>		1,000	1,050	1,103	110-204-71561
Committee on Accreditation/Annual Accreditation Fees					
<i>Comp. Rate: \$2600 annually</i>		1,400	1,470	1,544	110-204-71561
Hilton Garden Inn/Hotel Room for Accreditation Staff					
<i>Comp. Rate: \$83 one time pmt</i>		81	87	92	110-204-71562
Joint Review Committee for Radiology (JRCERT)/Annual					
<i>Comp. Rate: \$1890 annually</i>		2,100	2,205	2,315	110-204-71561
Mississippi IHL/LPN-RN Accreditation					
<i>Comp. Rate: \$382 annually</i>		382	401	421	110-204-71562
National Accrediting Agency/Annual Accreditation Fee					
<i>Comp. Rate: \$1480 annually</i>		1,913	2,009	2,109	110-204-71561
National Society for Clinical Pathology/Accreditation Review					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$125 annually</i>		125	131	138	110-204-71561
Total 715 Accreditation Fees		36,871	38,716	40,654	
GRAND TOTAL		1,249,519	1,323,458	1,388,953	

VEHICLE PURCHASE DETAILS

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

Vehicle		Model/Y		Purpose	Average		Replaceln1Year	Replaceln2Years
Type	Description	ModelName	ear		MSTag	Mileage	Miles	
P	Van	Dodge Grand Caravan	2012 VP	Official	G59172	72571	14514	Y
P	Van	Dodge Caravan	2011 Employee	Official	G57729	63641	10607	
P	Van	Chevrolet Express Var	2008 Employee	Official	G45064	82553	9173	Y
P	Van	Dodge Grand Caravan	2015 VP	Official	G68301	18286	9143	
W	Truck	Ford F-250	2016 Maintenance	Maintenance	G71487	5020	5020	
P	Car	Ford Crown Vic	2011 Employee	Official	G64253	54956	5835	
P	Van	Chev Van	2013 Employee	Official	G63154	42822	9531	
P	Van	Dodge Grand Caravan	2013 VP	Official	G62651	40937	13261	
P	Van	Dodge Caravan	2011 Employee	Official	G56438	88417	15187	
W	Truck	Chevy Silverrado	2006 Maintenance	Official	G53000	99291	4868	
W	Truck	Ford F-150	2010 Maintenance	Official	G53077	32636	4282	
W	Truck	Ford F-250	2009 Estaurine	Boat/trailer	G49818	47948	201	
P	Van	Chevrolet Express Var	2008 Employee	Official	G45066	139309	6724	
P	Car	Ford Crown Vic	2006 Employee	Official	G37948	122848	11527	
W	Truck	Dodge Ram	1999 Maintenance	Trash Collecti	G27401	124950	3003	
P	Van	Dodge Grand Caravan	2016 VP	Official	G72032	3165	3165	
W	Truck	Ford F 350	2014 Maintenance	Official	G65057	20899	7158	
P	Car-Police	Crown Vic	2011 Police	Official	G64564	111074	14655	
P	Van	Dodge Grand Caravan	2013 Employee	Official	G62650	51797	13404	
P	Car	Ford Focus	2010 VP	Official	G53277	23611	4104	
P	Car	Chev Malibu	2006 Employee	Official	G52464	114622	13176	
W	Truck	Chev C2500 Silverado	2000 Maintenance	Official	G43693	88347	2821	Y
P	Car	Ford Crown Vic	2006 Employee	Official	G37947	116162	12983	
P	Van	Ford E350	2006 Employee	Official	G38694	72366	7458	
W	Truck	Chev C2500	1998 Maintenance	Official	G35625	88459	4599	Y
W	Truck	Ford Ranger	2002 Shipping/Rec	Official	G20498	27010	3166	
P	Van	Ford E350	2006 Employee	Official	G38697	51025	4639	
W	Truck	Ford F-250	2002 Maintenance	Grounds	G20611	112707	7514	Y
P	Van	Dodge Grand Caravan	2015 VP	Official	G68434	34512	24319	
P	Van	Ford E350	2006 Band	Official	G38696	152255	492	
P	Car	Ford Taurus SE	2002 Athletics	Official	G37070	172881	19423	

P	Van	Dodge Grand Caravan	2013 Official	Official	G26253	81133	23995	
W	Truck	Ford F150 Truck	2012 Maintenance	Main/ground	G60735	51045	9921	
P	Van	Dodge Grand Caravan	2012 Official	Official	G59320	99154	24063	
P	Van	Dodge Grand Caravan	2012 Official	Official	G59319	147700	34610	
P	Car	Chev Impala	2010 Official	Official	G53206	139504	8134	
P	Car	Ford Cr Vic/w police p	2006 Police	Police	G50891	145129	8100 Y	
P	Car	Ford Cr Vic/w police p	2006 Police	Police	G50890	100638	4721	Y
P	Car	Ford Crown Vic	2004 Official	Official	G28186	279368	15311	
P	Car	Ford Victoria	2001 Police	Police	G16738	139998	7570 Y	
W	Truck	Chevy S10	2001 Maintenance	Maintenance	G46374	32584	846	
W	Truck	Chevrolet Silverado T	2000 Maintenance	Maintenance	G44030	63422	2820	
W	Van	Ford E350	2006 Official	Official	G35868	105486	8796	
W	Van	Ford E350	2006 Official	Official	G38695	149662	12342	
P	Car	Ford Crown Vic	2005 Official	Official	G31848	258154	15467	
W	Van	Ford E350	2005 Official	Official	G31845	189350	1074	
W	Truck	Chevrolet Pick-up	2000 Maintenance	Main/ground	G12459	99968	993	
W	Truck	Dodge Ram	1999 Maintenance	Main/ground	G33144	86949	392	
W	Truck	Ford F350	1999 Maintenance	Main/ground	G27403	136179	749	
W	Truck	Dodge Ram	1998 Maintenance	Main/ground	G33142	58493	387	
W	Truck	Ford F250	1998 Maintenance	Main/ground	G33143	146018	2549	
P	Van	Chevrolet	1998 Maintenance	Main/ground	G-0662	156328 NA		
W	Truck	Chev C1500	2011 Maintenance	Main/ground	G55909	46808	11258	
P	Van	Dodge Grand Caravan	2016 Official	Official	G72031	6731	6731	
P	Van	Dodge Grand Caravan	2015 Alumni Van	Official	G68170	23500	14167	
P	Van	Dodge Grand Caravan	2014 VP	Official	G64906	31245	23765	
P	Bus	Glaval Legacy	2014 Transportation	Official	G64872	22070	8274	
P	Van	Dodge Grand Caravan	2013 President	Official	G63591	63906	16380	
W	Van	Chev Express Van	2013 Courier	Official	G62804	76662	23364	
P	Van	Dodge Grand Caravan	2013 Recruiters	Official	G62648	56063	16262	
P	Van	Dodge Caravan	2011 Recruiters	Official	G56030	85550	8875	
W	Truck	Chev C1500	2011 Transportation	Official	G55909	46824	11274	
P	Car	Chev Impala	2010 Transportation	Official	G53205	168866	22374	
P	Car	Chevrolet Impala BAS	2004 Construction Mgr	Official	G41987	117968	2947	
P	Car	Ford Crown Vic	2006 Transportation	Official	G37946	204096	12324	

P	Bus	MCI Bus	2011 Transportation	Official	G57027	109279	22689
P	Bus	Prevost Bus	2001 Transportation	Official	G17041	249905	12633
P	Bus	MCI Bus	2000 Transportation	Official	G13449	326858	11066
P	Bus	MCI Bus	1997 Transportation	Official	G05423	255172	7115
P	Van-Dr. Grah	Dodge Grand Caravan	2016 President	Official	G71488	14560	14560
W	Truck	Ford F250	2016 Transportation	Official	G71844	5344	5344
P	Van	Dodge Grand Caravan	2013 Employee	Official	G62649	40130	8018
W	Truck	Chevrolet C1500	2011 Maintenance	Main/Grounc	G56265	34454	5327
P	Van	Chevrolet Express Var	2008 Employee	Official	G45063	58902	4377
P	Van	Ford E350	2006 Employee	Official	G38692	59449	4104
P	Police	Ford Crown Vic	2004 Police	Police	G60749	141132	4200

Name	ModelYear	ModelName
Kuntz, Wayne	2012	Dodge Grand Caravan
Fazio, Amy	2011	Dodge Caravan
Murphy, Debbie	2008	Chevrolet Express Van
Pugh, Dr. Jason	2015	Dodge Grand Caravan
Martin, Mike	2016	Ford F-250
Willis, Charlette	2011	Ford Crown Vic
Webb, Jessica	2013	Chev Van
Batiste, Tenesha	2013	Dodge Grand Caravan
Rosonet-Bates, Kay	2011	Dodge Caravan
Ladnier, Mona	2006	Chevy Silverado
Guice, John	2010	Ford F-150
Collins, Marvin	2009	Ford F-250
Clark, Brock	2008	Chevrolet Express Van
Cavallaro, Lawrence	2006	Ford Crown Vic
Carter, Michael	1999	Dodge Ram
Franks, Tammy	2016	Dodge Grand Caravan
Warren, Robert	2014	Ford F 350
Garner, Daniel	2011	Crown Vic
Matthews, Jeff	2013	Dodge Grand Caravan
Woodward, Dr. Jonathan	2010	Ford Focus
Miller, Larry	2006	Chev Malibu
Farley, Isaac	2000	Chev C2500 Silverado
King, Blythe	2006	Ford Crown Vic
Missi, Daniel	2006	Ford E350
Lancon, William	1998	Chev C2500
Garlotte, Ray	2002	Ford Ranger
Layton, Rebecca	2006	Ford E350
Brosh, Kevin	2002	Ford F-250
Taylor, Dr. Ladd	2015	Dodge Grand Caravan
Trotter, Dale	2006	Ford E350
Huff, Chad	2002	Ford Taurus SE
Beverly, Jason	2013	Dodge Grand Caravan
Jason Rouchon	2012	Ford F150 Truck
Bowman, Christen	2012	Dodge Grand Caravan
Vanessa Dedeaux	2012	Dodge Grand Caravan
Jason Conner	2010	Chev Impala
Hartey, Greg	2006	Ford Cr Vic/w police pkg
Sheffield, Sherry	2006	Ford Cr Vic/w police pkg
Julia Cater	2004	Ford Crown Vic
Deitrick, Eric	2001	Ford Victoria
Brian Hall	2001	Chevy S10
Rany Fountain	2000	Chevrolet Silverado Trk
Wall, Reid	2006	Ford E350
McDonald, Heather	2006	Ford E350
Leigh Ann Hussey	2005	Ford Crown Vic
Chapman, Shannon	2005	Ford E350
Jared Jordan	2000	Chevrolet Pick-up
Hilburn, Scott	1999	Dodge Ram
Parker, Terry	1999	Ford F350
Rouse, Joey	1998	Dodge Ram
Davis, Chad	1998	Ford F250

Mitchell, Tommy	1998 Chevrolet
James Essary	2011 Chev C1500
Tommy Snell	2016 Dodge Grand Caravan
Freridge, Jenifer	2015 Dodge Grand Caravan
Walters, Dr. Carmen	2014 Dodge Grand Caravan
Brignac, Kevin	2014 Glaval Legacy
Heindl, Dr. Michael	2013 Dodge Grand Caravan
Clark, Kyle	2013 Chev Express Van
Barger, Mollie	2013 Dodge Grand Caravan
Hatten, Dena	2011 Dodge Caravan
Taylor, David	2011 Chev C1500
Feagins, Stephen	2010 Chev Impala
Breland, Jason	2004 Chevrolet Impala BAS
Kopp, Richard	2006 Ford Crown Vic
Olsen, Duane	2011 MCI Bus
Naramore, Paul	2001 Prevost Bus
Wells, Walten	2000 MCI Bus
Newbill, David	1997 MCI Bus
Graham, Dr. Mary	2016 Dodge Grand Caravan
Moore, Gary	2016 Ford F250
Ford, Shelly	2010 Chev Impala
Balius, Cheryl	2013 Dodge Grand Caravan
Ford, Johnny	2011 Chevrolet C1500
Hendrix, Joan	2008 Chevrolet Express Van
Overstreet, William	2006 Ford E350
Brewer, Darrell	2004 Ford Crown Vic

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Basic Oper. Funding Shift	Contractual	25,291
		Totals	25,291
		General Funds	20,405
		State Support Special Funds	4,886
	Basic Oper. New Positions	Salaries	115,500
		Totals	115,500
		General Funds	115,500
	Basic Oper. Train Additional ADN's	Equipment	293,114
		Totals	293,114
		General Funds	293,114
	MI-BEST Career Pathways	Travel	14,260
		Contractual	213,390
		Commodities	364,000
		Equipment	121,383
		Totals	713,033
		General Funds	713,033
	New Career/ Technical Programs	Salaries	97,500
		Travel	1,000
		Contractual	4,500
		Commodities	15,000
		Equipment	132,000
		Totals	250,000
		General Funds	250,000
	Workforce & Econ. Dev.	Salaries	100,000
		Contractual	258,000
		Commodities	142,000
		OTE	130,000
		Equipment	1,185,660
		Totals	1,815,660
		General Funds	1,815,660
	Program # 4: Institutional Support		
	Basic Oper. Ed Tech	Contractual	250,000
		Equipment	781,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	1,031,000
		General Funds	1,031,000
	Basic Oper. Other		
		Contractual	29,739
		Commodities	29,738
		Totals	59,477
		General Funds	59,477
	Basic Oper. Training		
		Contractual	125,000
		Totals	125,000
		General Funds	125,000
Program # 5: Physical Plant Operation			
	Basic Oper. Built Ins for New		
		Contractual	475,000
		OTE	320,002
		Totals	795,002
		General Funds	795,002
	Basic Oper. Fuel, Ins., Utilities		
		Contractual	225,000
		Commodities	75,000
		Totals	300,000
		General Funds	300,000
	Basic Oper. Other		
		Contractual	29,740
		Commodities	29,740
		Totals	59,480
		General Funds	59,480
	Repair & Renovation Appropriation		
		OTE	873,034
		Totals	873,034
		General Funds	1,499,659
		State Support Special Funds	(626,625)

CAPITAL LEASES

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 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2016			Estimated FY 2017			Requested FY 2018		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Mississippi Gulf Coast Community College (292-11)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(568,865)				(568,865)
TRAVEL	(10,413)				(10,413)
CONTRACTUAL	(2,202)				(2,202)
COMMODITIES	(20,243)				(20,243)
OTHER THAN EQUIPMENT	(3)				(3)
EQUIPMENT	(30,857)				(30,857)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(103,892)				(103,892)
TOTALS	(736,475)				(736,475)