

Hinds Community College P.O. Box 1100 Raymond, MS 39154

Dr. Clyde Muse

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	60,756,291	62,570,700	62,570,700		
a. Additional Compensation			1,445,140		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,400	6,600	6,600		
Total Salaries, Wages & Fringe Benefits	60,762,691	62,577,300	64,022,440	1,445,140	2.30%
2. Travel					
a. Travel & Subsistence (In-State)	370,803	380,000	496,500	116,500	30.65%
b. Travel & Subsistence (Out-of-State)	422,015	431,500	435,000	3,500	0.81%
c. Travel & Subsistence (Out-of-Country)	101,967	85,000	60,000	(25,000)	(29.41%)
Total Travel	894,785	896,500	991,500	95,000	10.59%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,944,588	3,231,000	3,740,000	509,000	15.75%
c. Public Information	411,761	445,900	560,000	114,100	25.58%
d. Rents	136,306	136,300	158,000	21,700	15.92%
e. Repairs & Service	338,718	406,100	532,665	126,565	31.16%
f. Fees, Professional & Other Services	1,346,848	1,225,200	1,362,800	137,600	11.23%
g. Other Contractual Services	2,361,026	2,501,400	2,246,000	(255,400)	(10.21%)
h. Data Processing	1,551,540	1,592,100	2,200,000	607,900	38.18%
i. Other	38,299	38,300	50,000	11,700	30.54%
Total Contractual Services	9,129,086	9,576,300	10,849,465	1,273,165	13.29%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	711,691	712,400	945,000	232,600	32.65%
b. Printing & Office Supplies & Materials	437,053	436,400	610,000	173,600	39.78%
c. Equipment, Repair Parts, Supplies & Accessories	404,894	404,900	650,000	245,100	60.53%
d. Professional & Scientific Supplies & Materials	684,344	684,600	1,185,673	501,073	73.19%
e. Other Supplies & Materials	2,021,864	1,591,100	1,820,000	228,900	14.38%
Total Commodities	4,259,846	3,829,400	5,210,673	1,381,273	36.07%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	923,313	923,400	1,023,400	100,000	10.82%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	161,467	161,300	522,247	360,947	223.77%
d. IS Equipment (Data Processing & Telecommunications)	1,221,545	1,221,800	1,940,000	718,200	58.78%
e. Equipment - Lease Purchase					
f. Other Equipment	368,979	369,100	1,275,000	905,900	245.43%
Total Equipment (Schedule D-2)	1,751,991	1,752,200	3,737,247	1,985,047	113.28%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,041,939	2,041,900	2,936,900	895,000	43.83%
TOTAL EXPENDITURES	79,763,651	81,597,000	88,771,625	7,174,625	8.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	16,743,924	16,376,731	15,957,760	(418,971)	(2.55%)
General Fund Appropriation (Enter General Fund Lapse Below)	22,426,115	25,651,444	32,967,375	7,315,931	28.52%
State Support Special Funds	6,703,807	5,349,212	5,345,779	(3,433)	(0.06%)
Federal Funds	4,914,349	4,614,500	4,614,500		
Other Special Funds (Specify)	5,262,301	5,085,000	5,085,000		
Indirect State	39,718,886	40,340,000	39,340,000	(1,000,000)	(2.47%)
Local	371,000	137,873		(137,873)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(16,376,731)	(15,957,760)	(14,538,789)	(1,418,971)	(8.89%)
TOTAL FUNDS (equals Total Expenditures above)	79,763,651	81,597,000	88,771,625	7,174,625	8.79%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	979	979	994	15	1.53%
b.) Full T-L					
c.) Part Perm.	918	918	918		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Clyde Muse
Official of Board or Commission

Budget Officer: Russell Shaw / rdshaw@hindscc.edu

Phone Number: 601-857-3961

Submitted by: Russell Shaw
Name

Title: Vice President for Business Serv

Date: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	22,426,115	36.90%		25,651,444	40.99%		27,234,457	42.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,062,777	6.68%		5,349,212	8.54%		5,349,212	8.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,304,002	3.79%		2,250,000	3.59%		2,250,000	3.51%	
9. Indirect State	4,966,697	8.17%		4,835,000	7.72%		4,835,000	7.55%	
10. Local	26,632,100	43.82%		24,353,771	38.91%		24,353,771	38.03%	
11. Health/ Life Insurane Carryover	371,000	0.61%		137,873	0.22%				
12.									
Total Salaries	60,762,691		76.17%	62,577,300		76.69%	64,022,440		72.12%
1. General _____ State Support Special (Specify) _____							95,000	9.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	219,190	24.49%		223,900	24.97%		223,900	22.58%	
9. Indirect State									
10. Local	675,595	75.50%		672,600	75.02%		672,600	67.83%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	894,785		1.12%	896,500		1.09%	991,500		1.11%
1. General _____ State Support Special (Specify) _____							1,276,598	11.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-3,433	-0.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,641,030	28.92%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,247,895	13.66%		1,025,600	10.70%		1,025,600	9.45%	
9. Indirect State	295,604	3.23%		250,000	2.61%		250,000	2.30%	
10. Local	4,944,557	54.16%		8,300,700	86.67%		8,300,700	76.50%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	9,129,086		11.44%	9,576,300		11.73%	10,849,465		12.22%
1. General _____ State Support Special (Specify) _____							1,381,273	26.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	459,858	10.79%		460,000	12.01%		460,000	8.82%	
9. Indirect State									
10. Local	3,799,988	89.20%		3,369,400	87.98%		3,369,400	64.66%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	4,259,846		5.34%	3,829,400		4.69%	5,210,673		5.86%

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							100,000	9.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	923,313	100.00%		923,400	100.00%		923,400	90.22%	
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	923,313		1.15%	923,400		1.13%	1,023,400		1.15%
1. General _____ State Support Special (Specify) _____							1,985,047	53.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	485,904	27.73%		480,000	27.39%		480,000	12.84%	
9. Indirect State									
10. Local	1,266,087	72.26%		1,272,200	72.60%		1,272,200	34.04%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	1,751,991		2.19%	1,752,200		2.14%	3,737,247		4.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							895,000	30.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	197,500	9.67%		175,000	8.57%		175,000	5.95%	
9. Indirect State									
10. Local	1,844,439	90.32%		1,866,900	91.42%		1,866,900	63.56%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	2,041,939		2.55%	2,041,900		2.50%	2,936,900		3.30%
1. General _____ State Support Special (Specify) _____	22,426,115	28.11%		25,651,444	31.43%		32,967,375	37.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,062,777	5.09%		5,349,212	6.55%		5,345,779	6.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,641,030	3.31%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,914,349	6.16%		4,614,500	5.65%		4,614,500	5.19%	
9. Indirect State	5,262,301	6.59%		5,085,000	6.23%		5,085,000	5.72%	
10. Local	40,086,079	50.25%		40,758,971	49.95%		40,758,971	45.91%	
11. Health/ Life Insurane Carryover	371,000	0.46%		137,873	0.16%				
12.									
TOTAL	79,763,651		100.00%	81,597,000		100.00%	88,771,625		100.00%

SPECIAL FUNDS DETAIL

Hinds Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	4,062,777	5,349,212	5,345,779
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,641,030		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		6,703,807	5,349,212	5,345,779

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			1,152,398	900,000	900,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			285,160	225,000	225,000
HEA III Developing institutions (0)	U.S Dept of Education			1,129,120	1,100,000	1,100,000
460 CWSP College Work Study (0)	U.S Dept of Education			409,009	425,000	425,000
Upward Bound (0)	U.S. Dept of Education			193,564	200,000	200,000
Special Services	U.S. Dept of Education			57,360	55,000	55,000
National Science Foundation	National Science Foundation			54,226	400,000	400,000
466 Tech Prep	U.S. Dept of Education			74,760		
SBDC	Small Business Administration			74,132	60,000	60,000
Administrative Cost Recoveries	Various			142,509	150,000	150,000
Dept. Of Labor - Career Readiness	DOL via MCCB			301		
WIA Cluster	U.S. Dept of Labor			216,267	75,000	75,000
ARRA Non- SFSF Funds	U.S. Dept of Health			236,345	250,000	250,000
HUD-HBCU	U.S. Dept of Housing			198,179	190,000	190,000
CTE Non Traditional Grants	U.S. Department of Education via MDE			4,650	4,500	4,500
HUD SAFRA	U.S. Dept of Housing			219,698	140,000	140,000
Talent Search	U.S. Department of Education			183,788	180,000	180,000
Vocational Rehab	U.S. Dept of Education			221,128	200,000	200,000
Childcare Grant	U.S. Dept of Health			61,755	60,000	60,000
Section A TOTAL				4,914,349	4,614,500	4,614,500

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	16,743,924	16,376,731	15,957,760
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	4,750,150	4,600,000	4,600,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	126,878	150,000	150,000
Workforce Education Projects (1)	Mississippi Community College Board	295,604	250,000	250,000
Dual PN (1)	Mississippi Community College Board	89,669	85,000	85,000
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	28,548,205	29,140,000	28,140,000
441-** District taxes (2)	Local	10,866,970	10,900,000	10,900,000
521-550's Sales & Servi., Interest, etc (2)	Local	303,711	300,000	300,000
Transfer from Other Funds (2)	Local			

SPECIAL FUNDS DETAIL

Hinds Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	16,743,924	16,376,731	15,957,760
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	371,000	137,873	
Section B TOTAL		62,096,111	61,939,604	60,382,760
Section S + A + B TOTAL		73,714,267	71,903,316	70,343,039

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Hinds Community College	12344752	Bancorpsouth	449,733	449,733	449,733
Hinds Community College	700831	Merchants and Planters	3,884,189	3,884,189	3,884,189
Hinds Community College	832501	Trustmark	20,597	20,597	20,597
Hinds Community College	56001101	Trustmark	31,022	31,022	31,022
Hinds Community College	55422	Trustmark	4,229	4,229	4,229

* 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**

Hinds Community College

Name of Agency

FEDERAL FUNDS

All federal grant funds are sought by the individual departments of the College. The College hired a grant writer to assist the departments with this process in FY2010. These funds play a major role in the services that are provided to our students. As a result of Title III funds, the college has just begun completed renovations of a building on the Utica campus to allow for a health and wellness facility. This facility will provide the community and the campus with a modern facility for teaching and opportunities for the students and employees to improve their health in rural Hinds County.

The federal college work study program provides funds for many of our students, who might not be able to attend college, if this program was not available.

Our special services grant provides counseling and tutoring to the high school students on weekends and during the summer. In these sessions, the students are introduced to the college environment and are made aware of many programs available to these students.

STATE SUPPORT SPECIAL FUNDS

The EEF and ARRA monies were very important to community colleges in these difficult times. The funds allowed Hinds to continue without making significant cuts to employees and their salaries. The ARRA funds allowed the college to receive reimbursement for most of our utility payments. This allowed the College to have the resources necessary to handle a double digit spike in enrollment.

OTHER SPECIAL FUNDS

The Appropriation of special funds for community colleges help allow us to offer many programs that would not be feasible without support. For example, our workforce development center and our sign language interpreter programs would not be possible without those special funds. The special funds are needed to provide worthwhile programs for our many communities.

TREASURY FUND/BANK

These funds do include restricted funds which can only be used for the purposes outlined in the grant documents.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	22,426,115	4,062,777	2,304,002	31,969,797	60,762,691
Travel			219,190	675,595	894,785
Contractual Services		2,641,030	1,247,895	5,240,161	9,129,086
Commodities			459,858	3,799,988	4,259,846
Other Than Equipment				923,313	923,313
Equipment			485,904	1,266,087	1,751,991
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			197,500	1,844,439	2,041,939
Total	22,426,115	6,703,807	4,914,349	45,719,380	79,763,651
No. of Positions (FTE)	680.00	115.00	74.00	1,028.00	1,897.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,651,444	5,349,212	2,250,000	29,326,644	62,577,300
Travel			223,900	672,600	896,500
Contractual Services			1,025,600	8,550,700	9,576,300
Commodities			460,000	3,369,400	3,829,400
Other Than Equipment				923,400	923,400
Equipment			480,000	1,272,200	1,752,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			175,000	1,866,900	2,041,900
Total	25,651,444	5,349,212	4,614,500	45,981,844	81,597,000
No. of Positions (FTE)	680.00	115.00	74.00	1,028.00	1,897.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	541,013			(137,873)	403,140
Travel	25,000				25,000
Contractual Services	350,000	(3,433)			346,567
Commodities	675,000				675,000
Other Than Equipment	100,000				100,000
Equipment	340,943				340,943
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,031,956	(3,433)		(137,873)	1,890,650
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	682,000				682,000
Travel	45,000				45,000
Contractual Services	864,598				864,598
Commodities	626,273				626,273
Other Than Equipment					
Equipment	1,569,104				1,569,104
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	450,000				450,000
Total	4,236,975				4,236,975
No. of Positions (FTE)	9.00				9.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	360,000				360,000
Travel	25,000				25,000
Contractual Services	62,000				62,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment	75,000				75,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	445,000				445,000
Total	1,047,000				1,047,000
No. of Positions (FTE)	6.00				6.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,234,457	5,349,212	2,250,000	29,188,771	64,022,440
Travel	95,000		223,900	672,600	991,500
Contractual Services	1,276,598	(3,433)	1,025,600	8,550,700	10,849,465
Commodities	1,381,273		460,000	3,369,400	5,210,673
Other Than Equipment	100,000			923,400	1,023,400
Equipment	1,985,047		480,000	1,272,200	3,737,247
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	895,000		175,000	1,866,900	2,936,900
Total	32,967,375	5,345,779	4,614,500	45,843,971	88,771,625
No. of Positions (FTE)	695.00	115.00	74.00	1,028.00	1,912.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Hinds Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	30,878,004	5,345,779	2,348,900	12,959,371	51,532,054
2. INSTRUCTIONAL SUPPORT				2,082,900	2,082,900
3. STUDENT SERVICES			1,075,000	7,587,100	8,662,100
4. INSTITUTIONAL SUPPORT	1,222,704		1,190,600	11,519,600	13,932,904
5. PHYSICAL PLANT OPERATION	866,667			11,695,000	12,561,667
SUMMARY OF ALL PROGRAMS	32,967,375	5,345,779	4,614,500	45,843,971	88,771,625

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	22,426,115	4,062,777	1,418,000	13,284,304	41,191,196
Travel			124,620	392,011	516,631
Contractual Services			314,098	753,524	1,067,622
Commodities			297,075	1,169,818	1,466,893
Other Than Equipment					
Equipment			256,780	854,257	1,111,037
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				129,056	129,056
Total	22,426,115	4,062,777	2,410,573	16,582,970	45,482,435
No. of Positions (FTE)	680.00	115.00	50.00	423.00	1,268.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,651,444	5,349,212	1,360,000	10,058,044	42,418,700
Travel			128,900	389,100	518,000
Contractual Services			315,000	487,500	802,500
Commodities			295,000	1,172,200	1,467,200
Other Than Equipment					
Equipment			250,000	861,300	1,111,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				129,100	129,100
Total	25,651,444	5,349,212	2,348,900	13,097,244	46,446,800
No. of Positions (FTE)	680.00	115.00	50.00	423.00	1,268.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	541,013			(137,873)	403,140
Travel	25,000				25,000
Contractual Services	350,000	(3,433)			346,567
Commodities	450,000				450,000
Other Than Equipment	100,000				100,000
Equipment	340,943				340,943
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,806,956	(3,433)		(137,873)	1,665,650
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	552,000				552,000
Travel	45,000				45,000
Contractual Services	289,698				289,698
Commodities	176,273				176,273
Other Than Equipment					
Equipment	859,633				859,633
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	450,000				450,000
Total	2,372,604				2,372,604
No. of Positions (FTE)	7.00				7.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	360,000				360,000
Travel	25,000				25,000
Contractual Services	62,000				62,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment	75,000				75,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	445,000				445,000
Total	1,047,000				1,047,000
No. of Positions (FTE)	6.00				6.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,104,457	5,349,212	1,360,000	9,920,171	43,733,840
Travel	95,000		128,900	389,100	613,000
Contractual Services	701,698	(3,433)	315,000	487,500	1,500,765
Commodities	706,273		295,000	1,172,200	2,173,473
Other Than Equipment	100,000				100,000
Equipment	1,275,576		250,000	861,300	2,386,876
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	895,000			129,100	1,024,100
Total	30,878,004	5,345,779	2,348,900	12,959,371	51,532,054
No. of Positions (FTE)	693.00	115.00	50.00	423.00	1,281.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,494,369	1,494,369
Travel				47,614	47,614
Contractual Services				17,582	17,582
Commodities				50,185	50,185
Other Than Equipment				324,497	324,497
Equipment				103,162	103,162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				900	900
Total				2,038,309	2,038,309
No. of Positions (FTE)				35.00	35.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,538,900	1,538,900
Travel				47,600	47,600
Contractual Services				17,600	17,600
Commodities				50,200	50,200
Other Than Equipment				324,500	324,500
Equipment				103,200	103,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				900	900
Total				2,082,900	2,082,900
No. of Positions (FTE)				35.00	35.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,538,900	1,538,900
Travel				47,600	47,600
Contractual Services				17,600	17,600
Commodities				50,200	50,200
Other Than Equipment				324,500	324,500
Equipment				103,200	103,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				900	900
Total				2,082,900	2,082,900
No. of Positions (FTE)				35.00	35.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			645,906	4,651,639	5,297,545
Travel			18,705	136,703	155,408
Contractual Services			134,078	476,937	611,015
Commodities			85,656	372,266	457,922
Other Than Equipment					
Equipment			27,940	88,601	116,541
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			153,905	1,710,945	1,864,850
Total			1,066,190	7,437,091	8,503,281
No. of Positions (FTE)			12.00	148.00	160.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			650,000	4,805,800	5,455,800
Travel			20,000	135,700	155,700
Contractual Services			135,000	476,400	611,400
Commodities			90,000	368,000	458,000
Other Than Equipment					
Equipment			30,000	86,400	116,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	1,714,800	1,864,800
Total			1,075,000	7,587,100	8,662,100
No. of Positions (FTE)			12.00	148.00	160.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		650,000	4,805,800	5,455,800
Travel		20,000	135,700	155,700
Contractual Services		135,000	476,400	611,400
Commodities		90,000	368,000	458,000
Other Than Equipment				
Equipment		30,000	86,400	116,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		150,000	1,714,800	1,864,800
Total		1,075,000	7,587,100	8,662,100
No. of Positions (FTE)		12.00	148.00	160.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			240,096	6,715,802	6,955,898
Travel			75,865	80,665	156,530
Contractual Services			799,719	2,847,376	3,647,095
Commodities			77,127	1,370,016	1,447,143
Other Than Equipment					
Equipment			201,184	193,140	394,324
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			43,595	3,538	47,133
Total			1,437,586	11,210,537	12,648,123
No. of Positions (FTE)			12.00	230.00	242.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			240,000	6,925,000	7,165,000
Travel			75,000	81,500	156,500
Contractual Services			575,600	3,355,500	3,931,100
Commodities			75,000	941,200	1,016,200
Other Than Equipment					
Equipment			200,000	194,300	394,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			25,000	22,100	47,100
Total			1,190,600	11,519,600	12,710,200
No. of Positions (FTE)			12.00	230.00	242.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	130,000				130,000
Travel					
Contractual Services	324,900				324,900
Commodities	200,000				200,000
Other Than Equipment					
Equipment	567,804				567,804
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,222,704				1,222,704
No. of Positions (FTE)	2.00				2.00

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	130,000		240,000	6,925,000	7,295,000
Travel			75,000	81,500	156,500
Contractual Services	324,900		575,600	3,355,500	4,256,000
Commodities	200,000		75,000	941,200	1,216,200
Other Than Equipment					
Equipment	567,804		200,000	194,300	962,104
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			25,000	22,100	47,100
Total	1,222,704		1,190,600	11,519,600	13,932,904
No. of Positions (FTE)	2.00		12.00	230.00	244.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,823,683	5,823,683
Travel				18,602	18,602
Contractual Services		2,641,030		1,144,742	3,785,772
Commodities				837,703	837,703
Other Than Equipment				598,816	598,816
Equipment				26,927	26,927
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		2,641,030		8,450,473	11,091,503
No. of Positions (FTE)				192.00	192.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,998,900	5,998,900
Travel				18,700	18,700
Contractual Services				4,213,700	4,213,700
Commodities				837,800	837,800
Other Than Equipment				598,900	598,900
Equipment				27,000	27,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,695,000	11,695,000
No. of Positions (FTE)				192.00	192.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	225,000				225,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	225,000				225,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 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	250,000				250,000
Other Than Equipment					
Equipment	141,667				141,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	641,667				641,667
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				5,998,900	5,998,900
Travel				18,700	18,700
Contractual Services	250,000			4,213,700	4,463,700
Commodities	475,000			837,800	1,312,800
Other Than Equipment				598,900	598,900
Equipment	141,667			27,000	168,667
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	866,667			11,695,000	12,561,667
No. of Positions (FTE)				192.00	192.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions
EXPENDITURES:								
SALARIES	42,418,700						403,140	182,000
GENERAL	25,651,444				137,873		403,140	182,000
ST.SUP.SPECIAL	5,349,212							
FEDERAL	1,360,000							
OTHER	10,058,044				(137,873)			
TRAVEL	518,000			25,000				
GENERAL				25,000				
ST.SUP.SPECIAL								
FEDERAL	128,900							
OTHER	389,100							
CONTRACTUAL	802,500			350,000		(3,433)		
GENERAL				350,000				
ST.SUP.SPECIAL						(3,433)		
FEDERAL	315,000							
OTHER	487,500							
COMMODITIES	1,467,200			450,000				
GENERAL				450,000				
ST.SUP.SPECIAL								
FEDERAL	295,000							
OTHER	1,172,200							
CAPITAL-OTE				100,000				
GENERAL				100,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,111,300			340,943				
GENERAL				340,943				
ST.SUP.SPECIAL								
FEDERAL	250,000							
OTHER	861,300							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	129,100							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,100							
TOTAL	46,446,800			1,265,943		(3,433)	403,140	182,000

FUNDING:

GENERAL FUNDS	25,651,444			1,265,943	137,873		403,140	182,000
ST.SUP.SPCL.FUNDS	5,349,212					(3,433)		
FEDERAL FUNDS	2,348,900							
OTHER SP.FUNDS	13,097,244				(137,873)			
TOTAL	46,446,800			1,265,943		(3,433)	403,140	182,000

POSITIONS:

GENERAL FTE	680.00							2.00
ST.SUP.SPCL.FTE	115.00							
FEDERAL FTE	50.00							
OTHER SP FTE	423.00							
TOTAL FTE	1,268.00							2.00

PRIORITY LEVEL:

				1	4	4	1	3
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
EXPENDITURES:								
SALARIES			80,000		140,000	150,000		60,000
GENERAL			80,000		140,000	150,000		60,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL	10,000		10,000	20,000		5,000		10,000
GENERAL	10,000		10,000	20,000		5,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	60,000		60,000	69,698		100,000		5,000
GENERAL	60,000		60,000	69,698		100,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	10,000		10,000	100,000	6,273	50,000		10,000
GENERAL	10,000		10,000	100,000	6,273	50,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,000	150,000	15,000	500,000		9,633	150,000	5,000
GENERAL	35,000	150,000	15,000	500,000		9,633	150,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES						450,000		
GENERAL						450,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	115,000	150,000	175,000	689,698	146,273	764,633	150,000	90,000

FUNDING:

GENERAL FUNDS	115,000	150,000	175,000	689,698	146,273	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	115,000	150,000	175,000	689,698	146,273	764,633	150,000	90,000

POSITIONS:

GENERAL FTE			1.00		2.00	2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			1.00		2.00	2.00		1.00

PRIORITY LEVEL:

	3	4	3	2	1	2	2	4
	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Early College Dual Credit	Total Funding Change	FY 2013 Total Request		
SALARIES	160,000		60,000	80,000	1,315,140	43,733,840		
GENERAL	160,000		60,000	80,000	1,453,013	27,104,457		
ST.SUP.SPECIAL						5,349,212		
FEDERAL						1,360,000		
OTHER					(137,873)	9,920,171		
TRAVEL	5,000		5,000	5,000	95,000	613,000		
GENERAL	5,000		5,000	5,000	95,000	95,000		
ST.SUP.SPECIAL								
FEDERAL						128,900		

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER						389,100		
CONTRACTUAL	10,000	12,000	5,000	30,000	698,265	1,500,765		
GENERAL	10,000	12,000	5,000	30,000	701,698	701,698		
ST.SUP.SPECIAL					(3,433)	(3,433)		
FEDERAL						315,000		
OTHER						487,500		
COMMODITIES	15,000	20,000	5,000	30,000	706,273	2,173,473		
GENERAL	15,000	20,000	5,000	30,000	706,273	706,273		
ST.SUP.SPECIAL								
FEDERAL						295,000		
OTHER						1,172,200		
CAPITAL-OTE					100,000	100,000		
GENERAL					100,000	100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,000		5,000	5,000	1,275,576	2,386,876		
GENERAL	60,000		5,000	5,000	1,275,576	1,275,576		
ST.SUP.SPECIAL								
FEDERAL						250,000		
OTHER						861,300		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		445,000			895,000	1,024,100		
GENERAL		445,000			895,000	895,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER						129,100		
TOTAL	250,000	477,000	80,000	150,000	5,085,254	51,532,054		

FUNDING:

GENERAL FUNDS	250,000	477,000	80,000	150,000	5,226,560	30,878,004		
ST.SUP.SPCL.FUNDS					(3,433)	5,345,779		
FEDERAL FUNDS						2,348,900		
OTHER SP.FUNDS					(137,873)	12,959,371		
TOTAL	250,000	477,000	80,000	150,000	5,085,254	51,532,054		

POSITIONS:

GENERAL FTE	3.00		1.00	1.00	13.00	693.00		
ST.SUP.SPCL.FTE						115.00		
FEDERAL FTE						50.00		
OTHER SP FTE						423.00		
TOTAL FTE	3.00		1.00	1.00	13.00	1,281.00		

PRIORITY LEVEL:

	2	2	2	2				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	1,538,900				1,538,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,538,900				1,538,900			
TRAVEL	47,600				47,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,600				47,600			
CONTRACTUAL	17,600				17,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,600				17,600			

PROGRAM DECISION UNITS

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	50,200				50,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,200				50,200			
CAPITAL-OTE	324,500				324,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	324,500				324,500			
EQUIPMENT	103,200				103,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,200				103,200			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	900				900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	900				900			
TOTAL	2,082,900				2,082,900			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,082,900				2,082,900			
TOTAL	2,082,900				2,082,900			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	35.00				35.00			
TOTAL FTE	35.00				35.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	5,455,800				5,455,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	650,000				650,000			
OTHER	4,805,800				4,805,800			
TRAVEL	155,700				155,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER	135,700				135,700			
CONTRACTUAL	611,400				611,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	135,000				135,000			
OTHER	476,400				476,400			
COMMODITIES	458,000				458,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	90,000				90,000			
OTHER	368,000				368,000			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Hinds Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	116,400				116,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000				30,000			
OTHER	86,400				86,400			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,864,800				1,864,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	150,000				150,000			
OTHER	1,714,800				1,714,800			
TOTAL	8,662,100				8,662,100			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,075,000				1,075,000			
OTHER SP.FUNDS	7,587,100				7,587,100			
TOTAL	8,662,100				8,662,100			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.00				12.00			
OTHER SP FTE	148.00				148.00			
TOTAL FTE	160.00				160.00			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	New Technology Positions	Technology Applications	Total Funding Change	FY 2013 Total Request
EXPENDITURES:								
SALARIES	7,165,000				130,000		130,000	7,295,000
GENERAL					130,000		130,000	130,000
ST.SUP.SPECIAL								
FEDERAL	240,000							240,000
OTHER	6,925,000							6,925,000
TRAVEL	156,500							156,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	75,000							75,000
OTHER	81,500							81,500
CONTRACTUAL	3,931,100			200,000		124,900	324,900	4,256,000
GENERAL				200,000		124,900	324,900	324,900
ST.SUP.SPECIAL								
FEDERAL	575,600							575,600
OTHER	3,355,500							3,355,500
COMMODITIES	1,016,200			200,000			200,000	1,216,200
GENERAL				200,000			200,000	200,000
ST.SUP.SPECIAL								
FEDERAL	75,000							75,000
OTHER	941,200							941,200
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	394,300			567,804			567,804	962,104
GENERAL				567,804			567,804	567,804

PROGRAM DECISION UNITS

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	200,000							200,000
OTHER	194,300							194,300
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	47,100							47,100
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000							25,000
OTHER	22,100							22,100
TOTAL	12,710,200			967,804	130,000	124,900	1,222,704	13,932,904

FUNDING:

GENERAL FUNDS				967,804	130,000	124,900	1,222,704	1,222,704
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,190,600							1,190,600
OTHER SP.FUNDS	11,519,600							11,519,600
TOTAL	12,710,200			967,804	130,000	124,900	1,222,704	13,932,904

POSITIONS:

GENERAL FTE					2.00		2.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.00							12.00
OTHER SP FTE	230.00							230.00
TOTAL FTE	242.00				2.00		2.00	244.00

PRIORITY LEVEL:

				3	2	3		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Built-ins New Facilities	Total Funding Change
SALARIES	5,998,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,998,900							
TRAVEL	18,700							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,700							
CONTRACTUAL	4,213,700						250,000	250,000
GENERAL							250,000	250,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,213,700							
COMMODITIES	837,800			100,000	25,000	100,000	250,000	475,000
GENERAL				100,000	25,000	100,000	250,000	475,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	837,800							
CAPITAL-OTE	598,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	598,900							
EQUIPMENT	27,000						141,667	141,667
GENERAL							141,667	141,667
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,695,000			100,000	25,000	100,000	641,667	866,667

FUNDING:

GENERAL FUNDS				100,000	25,000	100,000	641,667	866,667
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,695,000							
TOTAL	11,695,000			100,000	25,000	100,000	641,667	866,667

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	192.00							
TOTAL FTE	192.00							

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2013 Total Request							
SALARIES	5,998,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,998,900							
TRAVEL	18,700							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,700							
CONTRACTUAL	4,463,700							
GENERAL	250,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,213,700							
COMMODITIES	1,312,800							
GENERAL	475,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	837,800							
CAPITAL-OTE	598,900							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	598,900							
EQUIPMENT	168,667							
GENERAL	141,667							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,561,667							

FUNDING:

GENERAL FUNDS	866,667							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,695,000							
TOTAL	12,561,667							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	192.00							
TOTAL FTE	192.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, 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 retraining; 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities.

(E) Health/Life Insurance:

Additional general funds of \$895,172 are requested to fully fund the cost of health and life insurance. Section 25-15-15 of the Mississippi Code states that "The state shall provide annually, by line item in the community/junior college appropriation bill, such funds to pay one hundred percent (100%) of the cost of the health insurance plan for all community/junior college district employees who work no less than twenty (20) hours during each week." We expect to use all of the \$371,000 in the Health Insurance Carryover in FY 11 and it will not be available in FY 2012.

(F) Shift in EEF Due to Enroll:

The College requests this special funding from the EEF funds be reduced due to enrollment changes.

(G) Retirement Employer's Share:

The college requests this additional funding to offset the increase in the employer's portion of PERS.

PROGRAM NARRATIVE

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

- 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):
- (H) New Positions:
The College requests 2 new faculty positions and one new staff member to provide assistance on those campuses which have seen double digit growth in the last three years.
- (I) Workforce Development Cent:
The college requests funding for additional training opportunities and help offset some of the increased costs associated with providing training at the workforce development center.
- (J) Workforce Equipment:
The college requests additional funding for our workforce centers to purchase the latest technology and training equipment to prepare our students for a changing workplace.
- (K) Advanced Training Centers:
The College requests additional funds for training opportunities and increased costs associated with the operations of the Advanced Training Centers.
- (L) High Cost Programs:
The College requests additional funding for high cost programs. In particular, the nursing allied programs face accreditation reviews on a regular basis and the college struggles to keep their equipment current and the program adequately supplied.
- (M) Train Additional ADN's:
The College requests additional funding to hire new ADN instructors to increase the capacity of our ADN programs. In our district, we are still seeing the need for more graduates in this field. These additional funds would allow us to meet some of this demand and provide an excellent career for our students.
- (N) Dropout Recovery Initiativ:
The College requests additional funding to have resources available to provide high school dropouts with training and support services. We believe the initiative would increase the likelihood for employment and education. We will use the resources to offer short term training, support services like childcare, transportation, stipends for fuel, and mentoring.
- (O) Career & Tech Equipment:
The College requests additional funding to purchase updated equipment for many of our career and technical programs. These programs face accreditation reviews on a regular basis and the college struggles to keep their equipment current and the programs adequately supplied.
- (P) MS Entrepreneurial Alliance:
The College requests funding for a new position that would help entrepreneurs find a way to start and run their own business. The position would partner with MDA and MDES to provide training and education to the community.
- (Q) New Career/Tech Programs:
The College requests this funding to allow us to meet the current needs or our programs while developing career and technical program opportunities in areas of technology and job growth.
- (R) Performance Based Funding:
The College requests funding for student incentives to take and complete national skills certification tests. The appropriation would be used to pay the costs of the National Certification tests and would provide rewards to institutions to prepare students with innovative ideas and the latest technology.

PROGRAM NARRATIVE

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(S) Work-Based Learning - CTE:

The College requests funding for activities that extend teaching beyond the classrooms like job shadowing, cooperative education, internships, apprenticeships, and other arrangements which provide career and technical students with valuable experiences in the working world.

(T) Early College Dual Credit:

The college needs additional funds to begin this program which would allow us to indentify and educate students earlier with the proper cirriculum.

PROGRAM NARRATIVE

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

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

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)

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

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)

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

The College requests funding for infrastructure upgrades and expanded data storage. More students and more computers require greater demands on our infrastructure and applications. The funds would also be used to increase the number of electronic classrooms and replace some out of date equipment in our current classrooms.

(E) New Technology Positions:

The College requests funding for more positionw in our information technology department. Our students use the web services more each day which increases the demands on our personnel in that area. Also, the area has great difficulty finding qualified personnel who are willing to stay when private opportunites exist outside the College.

(F) Technology Applications:

The College requests funding to maintain existing software, and provide additional software to prevent attacks and filter information traveling to and from the web.

PROGRAM NARRATIVE

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

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

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 SBCJC 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fuel Costs:**

Requests additional funding to help offset the escalating costs of transportation.

(E) Prop/Casualty Insurance:

The College request additional funding to cover the rising costs of property insurance in the State of Mississippi

(F) Utilities:

Requests additional funding to help offset the escalating costs of electricity, natural gas, and water.

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

The College requests additional funding to cover the costs associated with the addition of new buildings in 2013.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	7,230.27	7,447.18	7,670.59
2 Number of FTE students in ADN	381.73	393.18	404.98
3 Number of FTE students in Career-Tech Programs	3,350.67	3,451.19	3,554.72
4 Number of FTE students in ABE & GED	182.00	185.00	190.00
5 Number served (headcount) through Workforce Center	2,660.00	2,800.00	3,000.00
6 Number of Approved Vo-Tech Programs	104.00	105.00	106.00

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,780.82	2,737.79	2,751.71
2 Cost per FTE student - Career -Tech	6,203.76	6,183.81	6,485.59
3 Cost per FTE student - Other	1,292.33	1,279.30	1,719.48

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____5,553_____	5,553.00	5,600.00	5,650.00
2 Number of students passing the GED __349__	349.00	375.00	400.00
3 Average grade level gain on TABE of similar measurement test __1.54__	1.54	1.75	1.80
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____2380_____	2,380.00	2,400.00	245,092.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.03	3.08	3.12
6 Average class size (Students/Class) 21	17.00	18.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	89.00	91.00	93.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	99.25	100.00	100.00
9 Percentage of vocational-technical students who complete or	90.00	91.00	92.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Hinds Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$6,100.00.	5,825.27	5,779.81	6,108.57

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	10,963.00	11,292.00	11,630.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	185.93	184.46	179.10

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.56	2.55	2.35

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	18,880.00	19,000.00	19,100.00
2 Number of FTE students applying for student aid	13,693.00	14,118.00	14,532.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	450.38	455.90	453.51

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>12,355</u> .	12,355.00	12,726.00	12,972.00
2 The average amount of financial aid received per student will be \$ <u>6,749</u> .	6,749.00	6,951.00	7,086.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	15,670.00	16,980.00	17,190.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	807.15	748.54	810.52

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>4,000</u>	4,000.00	4,200.00	4,400.00
2 Percent of institutional support to total budget will be 14% or less.	15.86	15.58	15.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	2,718,721.00	2,739,604.00	2,839,854.00
2 Acres maintained	2,086.21	2,086.21	2,091.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.08	4.27	4.42
2 Cost of maintenance per acre	5,316.58	5,605.86	6,007.49
3 Cost of maintenance per FTE	810.03	828.48	64.40

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	90.00	91.00	92.00
2 Number of student injuries on community & junior college grounds (Students). 91	12.00	9.00	7.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	28.00	24.00	200.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	25,651,444	(369,544)	25,281,900	(1.44%)
ST.SUPPORT SPECIAL	5,349,212		5,349,212	
FEDERAL	2,348,900		2,348,900	
OTHER SPECIAL	13,097,244		13,097,244	
TOTAL	46,446,800	(369,544)	46,077,256	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,082,900		2,082,900	
TOTAL	2,082,900		2,082,900	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				
Program Name: (3) STUDENT SERVICES				
GENERAL		(200,000)	(200,000)	
ST.SUPPORT SPECIAL				
FEDERAL	1,075,000		1,075,000	
OTHER SPECIAL	7,587,100		7,587,100	
TOTAL	8,662,100	(200,000)	8,462,100	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL		(200,000)	(200,000)	
ST.SUPPORT SPECIAL				
FEDERAL	1,190,600		1,190,600	
OTHER SPECIAL	11,519,600		11,519,600	
TOTAL	12,710,200	(200,000)	12,510,200	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,695,000		11,695,000	
TOTAL	11,695,000		11,695,000	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				
SUMMARY OF ALL PROGRAMS				
GENERAL	25,651,444	(769,544)	24,881,900	(3.00%)
ST.SUPPORT SPECIAL	5,349,212		5,349,212	
FEDERAL	4,614,500		4,614,500	
OTHER SPECIAL	45,981,844		45,981,844	
TOTAL	81,597,000	(769,544)	80,827,456	

HINDS COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Hinds Community College

Agency

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

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Robert Pickett</u>	<u>Vicksburg, MS</u>	<u>Bd of Supervisors</u>	<u>1994</u>	<u>5 years</u>
2.	<u>Dr. Lynn Weathersby</u>	<u>Florence, MS</u>	<u>Bd of Education</u>	<u>2000</u>	<u>5 years</u>
3.	<u>Mr. Paul Breazeale</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
4.	<u>Mr. Ricky Clopton</u>	<u>Hazlehurst, MS</u>	<u>Bd of Education</u>	<u>2001</u>	<u>5 years</u>
5.	<u>Dr. William Dodson</u>	<u>Pearl, MS</u>	<u>Bd of Supervisors</u>	<u>1993</u>	<u>5 years</u>
6.	<u>Mr. James Bradley Fountain</u>	<u>Utica, MS</u>	<u>Bd of Supervisors</u>	<u>2008</u>	<u>5 years</u>
7.	<u>Dr. Stephen Handley</u>	<u>Jackson, MS</u>	<u>Bd of Education</u>	<u>2006</u>	<u>5 years</u>
8.	<u>Mrs. Josephine Hosey</u>	<u>Port Gibson, MS</u>	<u>Bd of Supervisors</u>	<u>1996</u>	<u>5 years</u>
9.	<u>Dr. Annie Kilcrease</u>	<u>Port Gibson, MS</u>	<u>Bd of Education</u>	<u>2004</u>	<u>5 years</u>
10.	<u>Dr. John D. Calhoun</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2011</u>	<u>5 years</u>
11.	<u>Mr. Talmadge Portis</u>	<u>Terry, MS</u>	<u>Bd of Supervisors</u>	<u>1982</u>	<u>5 years</u>
12.	<u>Dr. Liz Swinford</u>	<u>Vicksburg, MS</u>	<u>Bd of Education</u>	<u>2011</u>	<u>5 years</u>
13.	<u>Dr. Lelia Rhodes</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>1992</u>	<u>5 years</u>
14.	<u>Dr. Ginger Smith</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>1995</u>	<u>5 years</u>
15.	<u>Mr. Dale Sullivan</u>	<u>Wesson, MS</u>	<u>Bd of Supervisors</u>	<u>2001</u>	<u>5 years</u>

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**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	166,922	166,600	175,000
Telephone - Local, Long Dist., Install. 703	349,876	349,200	365,000
Transportation of Goods			
Electricity 707	1,733,941	1,950,300	2,300,000
Gas 708	421,931	462,600	550,000
Water & Sewage & Other 709-711	271,918	302,300	350,000
TOTAL (B)	2,944,588	3,231,000	3,740,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	411,761	445,900	560,000
TOTAL (C)	411,761	445,900	560,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	136,306	136,300	158,000
Film Rentals 713			
TOTAL (D)	136,306	136,300	158,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	218,595	218,700	307,665
Service Contracts on Equipment 706	120,123	187,400	225,000
TOTAL (E)	338,718	406,100	532,665
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	68,744	70,806	70,806
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	158,762	163,525	163,525
6164X Medical Services (61641-61646)	5,012	5,162	5,162
6165X Personnel Services Contracts (61651-61653)	7,603	7,833	7,833
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	4,958	5,107	5,107
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	872,371	643,967	747,567
61690 Security Services	229,398	328,800	362,800
TOTAL (F)	1,346,848	1,225,200	1,362,800
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	1,012,333	1,152,800	1,200,000
Binding 716	942	900	1,000
Printing & Reproduction Service 704	223,820	223,700	225,000
Other 717	698,169	698,400	700,000
Energy Conservation	333,600	333,600	
Credit Card and Bank Charges	92,162	92,000	120,000
TOTAL (G)	2,361,026	2,501,400	2,246,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education	136,397	136,400	200,000
Software Acquisition 719	216,769	217,100	450,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	856,234	896,500	1,200,000
ITS Fees - Procurement Services 715			
MVCC Fees	342,140	342,100	350,000
TOTAL (H)	1,551,540	1,592,100	2,200,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Unemployment Expense	38,299	38,300	50,000
TOTAL (I)	38,299	38,300	50,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,129,086	9,576,300	10,849,465
FUNDING SUMMARY:			
GENERAL FUNDS			1,276,598
STATE SUPPORT SPECIAL FUNDS	2,641,030		-3,433
FEDERAL FUNDS	1,247,895	1,025,600	1,025,600
OTHER SPECIAL FUNDS	5,240,161	8,550,700	8,550,700
TOTAL FUNDS	9,129,086	9,576,300	10,849,465

**SCHEDULE C
COMMODITIES**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	236,858	237,000	400,000
Small Tools 725	341,317	341,900	380,000
Landscape, Fertilizer, Poison 727-729	116,697	116,700	145,000
Farm Supplies	16,819	16,800	20,000
Total (A)	711,691	712,400	945,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	31,869	31,500	40,000
Office Supplies and Materials 722	324,660	324,200	450,000
Printer Supplies/Toner	80,524	80,700	120,000
Total (B)	437,053	436,400	610,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	404,894	404,900	650,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Total (C)	404,894	404,900	650,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	684,344	684,600	1,185,673
Total (D)	684,344	684,600	1,185,673
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	132,927	133,000	190,000
Food for Persons 751	222,219	221,900	250,000
Uniforms 752	199,038	199,200	245,000
Bad Debts 748	1,031,314	600,000	600,000
Other Supplies & Materials 731	166,405	166,800	250,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736	50,333	50,400	60,000
Sales Tax 747			
Indirect Costs from Grants	219,628	219,800	225,000
Total (E)	2,021,864	1,591,100	1,820,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,259,846	3,829,400	5,210,673
FUNDING SUMMARY:			
GENERAL FUNDS			1,381,273
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	459,858	460,000	460,000
OTHER SPECIAL FUNDS	3,799,988	3,369,400	3,369,400
TOTAL FUNDS	4,259,846	3,829,400	5,210,673

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

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds	598,816	598,900	598,900
TOTAL (B)	598,816	598,900	598,900
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	102,837	102,900	152,900
Periodicals 854	127,337	127,300	177,300
Library Database System	94,323	94,300	94,300
TOTAL (C)	324,497	324,500	424,500
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	923,313	923,400	1,023,400
FUNDING SUMMARY:			
GENERAL FUNDS			100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	923,313	923,400	923,400
TOTAL FUNDS	923,313	923,400	1,023,400

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Hinds Community College
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		161,467		161,300	200	2,500	500,000
(R) Replacement (Off Mach) 821					1	22,247	22,247
TOTAL (C)		161,467		161,300			522,247
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		1,221,545		1,221,800	9	50,000	450,000
(R) Replacement (Data Proc & Comp Equip)					745	2,000	1,490,000
XXX NEW							
TOTAL (D)		1,221,545		1,221,800			1,940,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		57,774		57,800	100	3,000	300,000
(R) Replacement (Ed Furn & Equip) 811					150	2,500	375,000
(N) New (Other Equipment) 891					150	3,000	450,000
(R) Replacement (Other Equipment) 891		311,205		311,300	10	15,000	150,000
TOTAL (F)		368,979		369,100			1,275,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,751,991		1,752,200			3,737,247
FUNDING SUMMARY:							
GENERAL FUNDS							1,985,047
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		485,904		480,000			480,000
OTHER SPECIAL FUNDS		1,266,087		1,272,200			1,272,200
TOTAL FUNDS		1,751,991		1,752,200			3,737,247

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

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	18						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	65						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	58						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	24						
TOTAL (A)	165						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Hinds Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,000,402	2,000,500	2,225,000
Awards 741	41,537	41,400	711,900
TOTAL (C)	2,041,939	2,041,900	2,936,900
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
Debt Service on Energy Conservation Hardware			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,041,939	2,041,900	2,936,900
FUNDING SUMMARY:			
GENERAL FUNDS			895,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	197,500	175,000	175,000
OTHER SPECIAL FUNDS	1,844,439	1,866,900	1,866,900
TOTAL FUNDS	2,041,939	2,041,900	2,936,900

NARRATIVE
2013 BUDGET REQUEST

Hinds Community College

Name of Agency

The FY 2013 budget requests a 8.79% increase. This increase includes 15 new positions. Most of these positions would be in our instructional departments as we propose to expand our ADN nursing programs and other career/technical programs to meet the growing market demands for skilled labor. The budget request also includes increases for travel, contractual services, utilities, insurance commodities and equipment. The college has and will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

In order to provide our student body with the services they desire, it is very important that the budget be funded at the requested level. For example, we request funds for new computer hardware, updated computers, applications costs, and technology positions to be able to provide our students with the latest technology.

Our budget request also includes funds to help with the additional costs associated with employees health and life insurance and retirement.

With the approval of this budget request, we will be able to continue providing the citizens of Mississippi with a well rounded education at an affordable cost.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BINION, MARILYN	ANAHEIM, CA	NAEYC	1,764	F
DANNER, DEBORAH	ATLANTA, GA	STEM WOMEN OF COLOR	1,235	F
JACKSON, MAE C.	ATLANTA, GA	STEM WOMEN OF COLOR	562	F
MCGUFFEE, MICHELLE	ATLANTA, GA	ONC/HSS GRANTEE	724	F
ROBINSON, PRISCILLA	ATLANTA, GA	EMERGING STUDENTS LEADERS	825	F
WILLIAMS, PAMELA	ATLANTA, GA	ACADEMIC BOWL	1,214	F
WILLIAMS, PAMELA	ATLANTA, GA	SAEOPP STUDENT INITIATIVE	1,197	F
THOMPSON, DWAYNE	BESSEMER, AL	UPWARD BOUND	1,283	F
WILLIAMS, PAMELA	BESSEMER, AL	TALENT SEARCH CULTURAL TRIP	3,136	F
FRANKLIN, SHERRY	BIRMINGHAM, AL	WOW GREEN	231	F
THOMPSON, DWAYNE	BIRMINGHAM, AL	UPWARD BOUND	4,640	F
COOPER, JOANN	CARY NC	HIT CONSORTIUM	61	F
MCGUFFEE, MICHELLE	CARY NC	HIT CONSORTIUM	41	F
THOMPSON, DWAYNE	CHATTANOOGA, TN	SENIOR CULTURAL	2,500	F
DARBANDI, SEYED	CHICAGO, IL	FINANCIAL EDUCATION	1,650	F
MCGUFFEE, MICHELLE	CHICAGO, IL	ERH WORKFORCE	340	F
MCGUFFEE, MICHELLE	CHICAGO, IL	ACHE HEALTHCARE LEADERSHIP	2,435	F
HOPKINS-DAVIS, SHIRLEY	CRYSTAL CITY, VA	HBCU	622	F
BLACKMON, BONNIE	DALLAS, TX	SAEOPP	529	F
CORNELIUS, FAYE	DALLAS, TX	NCPN	1,209	F
FINLEY, LAQWITA	DALLAS, TX	SAEOPP	569	F
FRANKLIN, SHERRY	DALLAS, TX	NCPN	1,203	F
GILMER, JESSICA	DALLAS, TX	NCPN	2,060	F
GORE, TREY	DALLAS, TX	TSA NATIONAL CONFERENCE	130	F
HARPOLE, WILBUR	DALLAS, TX	NCPN	1,169	F
JONES, CYNTHIA	DALLAS, TX	SAEOPP	528	F
POWELL-GIRTMON-RECA	DALLAS, TX	NCPN	1,188	F
FINLEY, LAQWITA	DESTIN, FL	SENIOR CULTURAL	1,170	F
THOMPSON, DWAYNE	DESTIN, FL	SENIOR CULTURAL	3,425	F
SCOTT, LILLIE	FORT LAUDERDALE, FL	5 LINX MANAGERS	851	F
FRANKLIN, SHERRY	GREENSBORO, NC	SETA	1,759	F
GILMER, JESSICA	GREENSBORO, NC	SETA	1,742	F
TRIMBLE, BEVERLY	GREENSBORO, NC	SETA	1,268	F
MCCLINTON, SIDNEY	HILTON HEAD, SC	USASBE	1,750	F
ASHMORE, PATRICIA	LAS VEGAS, NV	ACTE	1,352	F
FRANKLIN, SHERRY	LAS VEGAS, NV	ACTE	1,202	F
GILMER, JESSICA	LAS VEGAS, NV	ACTE	1,344	F
HARRIS, MARGERA	LAS VEGAS, NV	ACTE	771	F
HILL, NATALIE	LAS VEGAS, NV	NABSHOW	2,387	F
JENKINS, MARGERA	LAS VEGAS, NV	ACTE	586	F
JOHNSON, MELVIN	LAS VEGAS, NV	ACTE	1,260	F
SMITHHART, LORI	LAS VEGAS, NV	ACTE	857	F
SMITHHART, RICHARD	LAS VEGAS, NV	ACTE	1,223	F
WEBSTER, LOUELLA	LAS VEGAS, NV	ACTE	1,462	F
DICKSON, JAMY	LOUISVILLE, KY	SERID	1,103	F
PALMER, MARK	LOUISVILLE, KY	SERID	613	F

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ANDERSON, TIFFANY	MEMPHIS, TN	TS PROPOSAL WRITING	110	F
ANDERSON, TIFFANY	MEMPHIS, TN	NATIONAL CIVIC RIGHTS MUSEUM	189	F
MELTON, SHARON	MEMPHIS, TN	AFRO AMERICAN HISTORY	536	F
PAMPLIN, BOBBY	MIAMI, FL	HBCU	2,066	F
TRIMBLE, BEVERLY	MOBILE, AL	SETA	1,269	F
GREENE, JEANE	MONTGOMERY, AL	HBCU	553	F
MOTT, CYNTHIA	MYRTLE BEACH, SC	TECHNOLOGY IN LITERACY	1,530	F
BARNES, GEORGE	NATIONAL HARBOR, MD	NAFEO	690	F
DARBANDI, SEYED	NEW ORLEANS, LA	PTFI MONITORING	306	F
ANDERSON, TIFFANY	NIAGARA FALLS, NY	MCNAIR PROJECT	2,437	F
FRANKLIN, SHERRY	ORLANDO, FL	HI TEC	1,635	F
GILMER, JESSICA	ORLANDO, FL	HI TEC	1,851	F
BLANKENSHIP, BARBARA	PORTLAND, OR	GATEWAY TO COLLEGE DISCOVERY	1,386	F
COOPER, SCOTT	PORTLAND, OR	HIT CONSORTIUM	176	F
CROOK, BETSY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	797	F
DEAR, CARLEY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	493	F
FINKLEA, NANCY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	929	F
HOWELL, DANIEL	PORTLAND, OR	INNOVATIVE COLLABORATIVE	1,222	F
MCGUFFEE, MICHELLE	PORTLAND, OR	HIT CONSORTIUM	126	F
SPRING, DEBRA	PRINCETON, NJ	JOBS TO CAREERS	994	F
COOPER, JOANN	RALEIGH, NC	REGION D CORSORTIUM	475	F
MCGUFFEE, MICHELLE	RALEIGH, NC	HIT CONSORTIUM	768	F
BENNETT, JAMES	SAN ANTONIO, TX	ASBDC	1,733	F
HARPER, JAMES	SAN ANTONIO, TX	ASBDC	1,731	F
MARSHALL, SOPHIA	SAN DIEGO, CA	MAKING WAVES IN COMMUNITY	325	F
MARSHALL, SOPHIA	SAN DIEGO, CA	NACCTEP	1,385	F
ANDERSON, TIFFANY	SAVANNAH, GA	PROJECT DIRECTORS	375	F
ANDERSON, TIFFANY	SAVANNAH, GA	TITLE III	557	F
MCCLURE, DORIS	SAVANNAH, GA	PROJECT DIRECTORS	375	F
MCCLURE, DORIS	SAVANNAH, GA	TITLE III	1,233	F
GOOCH, SHERRILLE	TUCSON, AZ	FEFE CONFERENCE	571	F
ANDERSON, TIFFANY	WASHINGTON, DC	IDUES	809	F
ANDERSON, TIFFANY	WASHINGTON, DC	TITLE III	861	F
ANDERSON, TIFFANY	WASHINGTON, DC	NSF BROADENING	428	F
HOPKINS-DAVIS, SHIRLEY	WASHINGTON, DC	HBCU	484	F
JACKSON, MAE C.	WASHINGTON, DC	NSF	2,312	F
JACKSON, MAE C.	WASHINGTON, DC	NCF BROADENING	178	F
MARSHALL, SOPHIA	WASHINGTON, DC	NACCTEP	1,076	F
TANNER-WATKINS, CHRIS	WASHINGTON, DC	NADE	1,467	F
THOMPSON, DWAYNE	WASHINGTON, DC	COE	1,555	F
WALKER, SYLVIA	WASHINGTON, DC	COE	1,605	F
WILBANKS, LEE	ALABAMA & GEORGIA	RECRUITING	102	L
GUST, TIM	ALEXANDER CITY, AL	TENNIS	5,506	L
BRUCE, KNIGHT	ALTAMONTE SPRINGS, FL	PROSCHOOL OPERATOR	4,225	L
ROBINSON, ALLISON	AMELIA ISLAND, FL	DENTAL ACCREDITATION	1,763	L
DEW, BEN	ASHEVILLE, NC	FCA COACHES CONVENTION	205	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JACKSON, KENNETH	ASHEVILLE, NC	FCA COACHES CONVENTION	282	L
BARNES, GEORGE	ATLANTA, GA	NAFEO	635	L
BLACKMON, GLORIA	ATLANTA, GA	BRONNER BROTHERS HAIR SHOW	2,222	L
BROWN, LYCHANDA	ATLANTA, GA	BRONNER BROTHERS HAIR SHOW	1,814	L
DORMAN, SHARON	ATLANTA, GA	TEACHING PSYCHOLOGY	427	L
FATHERREE, BEVERLY	ATLANTA, GA	CCCC	400	L
FIELDER, CARRIE	ATLANTA, GA	TEACHING PSYCHOLOGY	611	L
GATES, ROBERT	ATLANTA, GA	NOEL-LEVITZ	1,042	L
HAWKINS, DAVID	ATLANTA, GA	SOUTHEASTERN THEATRE	1,319	L
JACKSON, KENNETH	ATLANTA, GA	FOOTBALL RECRUIT	63	L
LEWIS, KEVIN	ATLANTA, GA	RECRUITING	522	L
MAHAFFEY, ELIZABETH	ATLANTA, GA	NLNAC	99	L
MAHAFFEY, ELIZABETH	ATLANTA, GA	NOADN	200	L
POWELL, DORIS	ATLANTA, GA	ACCOUNTS PAYABLE LEADERSHIP	1,500	L
SULLIVAN, JACQUELINE	ATLANTA, GA	BRONNER BROTHERS HAIR SHOW	2,855	L
THERIOT, OUIDA	ATLANTA, GA	BRONNER BROTHERS HAIR SHOW	2,520	L
WILBANKS, LEE	ATLANTA, GA	RECRUITING	76	L
COLE, JEREMY	AUSTIN, TX	SOUTH BY SOUTHWEST	734	L
COLE, KERI	AUSTIN, TX	SWSW	425	L
ELLIOTT, JEREMY	AUSTIN, TX	SXSW	1,159	L
KWAN, RODERICK	AUSTIN, TX	SWSW	1,159	L
SHAW, RUSSELL	AUSTIN, TX	SACUBO	989	L
MURPHY, GENE	BALTIMORE, MD	FOOTBALL	212	L
DILLON, REGINALD	BATON ROUGE, LA	TRACK MEET	1,548	L
DUNN, TARA	BATON ROUGE, LA	NODA	575	L
DUNN, TARA	BATON ROUGE, LA	SOUTHERN ORIENTATION	1,861	L
FERGUSON, BILL	BATON ROUGE, LA	TRACK MEET	141	L
JEFFERSON, ROCHE	BATON ROUGE, LA	NODA	575	L
JEFFERSON, ROCHE	BATON ROUGE, LA	SOUTHERN ORIENTATION	519	L
MONTGOMERY, CYNTHIA	BATON ROUGE, LA	NODA	575	L
MONTGOMERY, CYNTHIA	BATON ROUGE, LA	SOUTHERN ORIENTATION	519	L
MOORE, RALPH	BATON ROUGE, LA	BASKETBALL GAME	140	L
SMITH, MICHERYLN	BATON ROUGE, LA	BASKETBALL GAME	280	L
TEMPLE, SAM	BATON ROUGE, LA	BASEBALL	518	L
FULTS, PRENTISS	BESSEMER, AL	ACAE	275	L
WILLIAMS, PAMELA	BESSEMER, AL	COLLEGE TOUR	2,700	L
PORTIS, LAJUANDA	BOSSIER CITY, LA	LA/MS	150	L
LAMB, DEAN	BOSTON, MA	NATIONAL WRITING PROJECT	1,267	L
MCCOLLUM, DEBORAH	BOSTON, MA	PTK	1,359	L
MCCOLLUM, DEBORAH	BOSTON, MA	HONORS INSTITUTE	875	L
NICHOLS, SARAH	BOSTON, MA	PTK	391	L
SATHER-SMITH, KRISTI	BOSTON, MA	PTK	6,794	L
SATHER-SMITH, KRISTI	BOSTON, MA	HONORS INSTITUTE	1,617	L
WALKER, DAVID	BOSTON, MA	AMATYC	455	L
CLEVENGER, PAM	CANTON, OH	TWO YEAR COLLEGE CHEMISTRY	648	L
ADAMS, JOYCE	CEDAR RAPIDS, IA	PROCESS EDUCATION	1,168	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DAVIS, LISA	CEDAR RAPIDS, IA	PROCESS EDUCATION	1,168	L
KELLY, THOMAS	CEDAR RAPIDS, IA	PROCESS EDUCATION	1,152	L
KELLY, VICKIE	CEDAR RAPIDS, IA	PROCESS EDUCATION	1,117	L
MAHAFFEY, ELIZABETH	CEDAR RAPIDS, IA	PROCESS EDUCATION	1,368	L
MCCOLLUM, DEBORAH	CEDAR RAPIDS, IA	CCID	740	L
MUSE, CLYDE	CEDAR RAPIDS, IA	CCID	713	L
SATHER-SMITH, KRISTI	CEDAR RAPIDS, IA	CCID	740	L
SPRING, DEBRA	CEDAR RAPIDS, IA	PROCESS EDUCATION	1,368	L
COOPER, BOBBY	CHAMPAIGN, IL	CHOIR MIDWESTERN TOUR	4,110	L
GREENE, JEANE	CHARLESTON, SC	HBCU LIBRARY ALLIANCE	783	L
WILSON, DWIKE	CHATHAM, VA	FOOTBALL RECRUIT	227	L
CANOY, MIKE	CHATTANOOGA, TN	BWI EXPO	579	L
POPE, JASON	CHICAGO, IL	ENERGY EDUCATION	323	L
STEVENS, MELINDA	CHICAGO, IL	ENERGY EDUCATION	1,044	L
LEWIS, KEVIN	COLUMBIA, GA	FOOTBALL RECRUIT	8	L
RUSH, TIMOTHY	COLUMBIA, SC	NASAP	1,502	L
JENKINS, JOYCE	DALLAS, TX	NCPN	719	L
BREAZEALE, PAUL	DALLAS, TX	ACCT	780	L
CALHOUN, JOHN	DALLAS, TX	ACCT	780	L
DODSON, WILLIAM	DALLAS, TX	ACCT	780	L
FRANKLIN, SHERRY	DALLAS, TX	TSA NATIONAL CONFERENCE	824	L
GATES, ROBERT	DALLAS, TX	MINORITY SERVING/CAPACITY BLDG	592	L
GORE, TREY	DALLAS, TX	TSA NATIONAL CONFERENCE	1,529	L
HARTFIELD, COLLEEN	DALLAS, TX	ACCT	780	L
HOSEY, JOSEPHINE	DALLAS, TX	ACCT	780	L
JEFFERSON, TIFFANY	DALLAS, TX	HIP HOP	622	L
PIAZZA, BEN	DALLAS, TX	ACCT	780	L
PICKETT, ROBERT	DALLAS, TX	ACCT	780	L
PORTIS, TALMADGE	DALLAS, TX	ACCT	780	L
SMITH, GINGER	DALLAS, TX	ACCT	780	L
SORCI, GINA	DALLAS, TX	APS	1,143	L
SULLIVAN, DALE	DALLAS, TX	ACCT	780	L
FATHERREE, BEVERLY	DECATUR, GA	TYCA-SE	500	L
JACKSON, KENNETH	DECATUR, GA	RECRUITING	19	L
KING, AMBER	DECATUR, GA	TYCA-SE	391	L
MCCOLLUM, DEBORAH	DECATUR, GA	TYCA-SE	429	L
MURPHY, GENE	DELRAY BEACH, FL	FOOTBALL RECRUIT	1,300	L
COLE, KATHRYNE	DENVER, CO	NOEL-LEVITZ	455	L
DICKSON, JAMY	DENVER, CO	AHEAD/PEPNET	1,982	L
LANGSTON, LOUANNE	DENVER, CO	NOEL-LEVITZ	455	L
PALMER, MARK	DENVER, CO	AHEAD/PEPNET	680	L
GRZANICH, MIKE	EUNICE, LA	SOFTBALL	396	L
JACKSON, MICHELLE	FAYETTEVILLE, AR	BOOKSTORE SOFTWARE UPDATE	302	L
JACKSON, KENNETH	FAYETTEVILLE, GA	FOOTBALL RECRUIT	23	L
LEWIS, KEVIN	FAYETTEVILLE, GA	FOOTBALL RECRUIT	8	L
WILBANKS, LEE	FLORIDA/GEORGIA	RECRUITING	527	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POPE, JASON	FORT WORTH, TX	ENERGY EDUCATION	1,845	L
PEARCY, RANDY	FORTH WORTH, TX	TARRANT COUNTY CC TOUR	197	L
STEVENS, MELINDA	FORTH WORTH, TX	ENERGY EDUCATION	1,865	L
WILBANKS, LEE	GEORGIA	RECRUITING	27	L
WILBANKS, LEE	GEORGIA AND TENNESSEE	RECRUITING	77	L
DILLON, REGINALD	GRACEVILLE, FL	FOOTBALL RECRUIT	36	L
JACKSON, KENNETH	GRACEVILLE, FL	FOOTBALL RECRUIT	7	L
JENKINS, JOYCE	GREENSBORO, NC	SETA	447	L
POWELL, SUE	GREENSBORO, NC	SETA	997	L
JENKINS, JOYCE	GREENSBORO, NC	SETA	1,281	L
POWELL, SUE	GREENSBORO, NC	SETA	830	L
WILBANKS, LEE	HAMPTON/VILLA RICA, GA	RECRUITING	8	L
BARNES, GEORGE	HARBOR, MD	NAFEO	450	L
MAHAFFEY, ELIZABETH	HILO, HI	NLNAC	124	L
SHAW, RUSSELL	HILTON HEAD, SC	CCBO	1,126	L
JACKSON, KENNETH	HOUMA, LA	FOOTBALL RECRUIT	35	L
JACKSON, MICHELLE	HOUMA, LA	FUNERAL WITH DR. MUSE	75	L
MURPHY, GENE	HOUMA, LA	FOOTBALL RECRUIT	13	L
SMITH, RENAUDO	HOUMA, LA	CERTIFIED WELDING INSPECT	825	L
GASTON, EUGENE	HOUSTON, TX	AACU	1,739	L
SMITH, TAMMY	HOUSTON, TX	CAMEX MARKET EXPO	1,713	L
TINSLEY, TRUDY	HOUSTON, TX	CAMEX MARKET EXPO	158	L
DILLON, REGINALD	HUTCHINGSON, KS	NJCAA TRACK MEET	4,695	L
FERGUSON, BILL	HUTCHINGSON, KS	NJCAA TRACK MEET	1,767	L
PEARCY, RANDY	HUTCHINGSON, KS	JUNIOR COLLEGE HALL OF FAME	935	L
HAMILTON, THERESA	INDIANAPOLIS, IN	ACHIEVING THE DREAM	37	L
HAMILTON, THERESA	INDIANAPOLIS, IN	FASFA	546	L
HESTER, SANDRA	INDIANAPOLIS, IN	INTERPRETER	909	L
MCDANIEL, MARY LEE	INDIANAPOLIS, IN	AACC	36	L
MCDANIEL, MARY LEE	INDIANAPOLIS, IN	FASFA	546	L
WILSON, LESA	IRVING, TX	ESP REGISTRY REVIEW	1,009	L
BARNES, GEORGE	JACKSONVILLE, FL	NAFEO	538	L
BRASWELL, DEBBI	JACKSONVILLE, FL	SASFAA	770	L
LEVERTON, AUDRA	JACKSONVILLE, FL	BLACKBOARD PARTNER	337	L
FULTS, PRENTISS	KANSAS CITY, MO	SKILLS USA	1,236	L
MAPLES, THOMAS	KANSAS CITY, MO	SKILLS USA	2,954	L
TANNER-WATKINS, CHRIS	KANSAS CITY, MO	SKILLS USA	3,689	L
WILBANKS, LEE	KANSAS CITY, MO	SKILLS USA	217	L
WILLIAMS, TIFFANY	KANSAS CITY, MO	SKILLS USA	1,236	L
PEARCY, RANDY	KILLEEN, TX	FLIGHT TEAM COMPETITION	4,648	L
FERGUSON, BILL	LAKE CHARLES, LA	TRACK MEET	360	L
JACKSON, KENNETH	LAKE CHARLES, LA	FOOTBALL RECRUIT	139	L
LEWIS, KEVIN	LAPLACE, LA	FOOTBALL RECRUIT	5	L
MURPHY, GENE	LAPLACE, LA	FOOTBALL RECRUIT	45	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POWELL, SUE	LAS VEGAS, NV	ACTE	771	L
DYAR, HILTON	LAS VEGAS, NV	ACTE	1,750	L
POWELL, SUE	LAS VEGAS, NV	ACTE	593	L
SHIVE, HAMPTON	LAS VEGAS, NV	MICROSOFT MANAGEMENT	4,184	L
WOOD, RUSSELL	LAS VEGAS, NV	DATA CENTER WORLD	2,960	L
HORTON, JEFF	LEXINGTON, KY	CBMI	2,073	L
CALLAWAY-EZELL, MONETTE	LITTLE ROCK, AR	SSCA	499	L
COCKRELL, KRISTEN	LITTLE ROCK, AR	SOUTHERN STATES COMMUNICATE	531	L
RODRIGUEZ, PAULA	LITTLE ROCK, AR	SSCA	802	L
SMITH, TAMMY	LITTLE ROCK, AR	SOUTHWEST COLLEGE BOOKSTORE	396	L
BARNES, GEORGE	LOUISVILLE, KY	SACSCOC	1,627	L
DUNNAM, ROBERT	LOUISVILLE, KY	SACS	1,827	L
HAMILTON, THERESA	LOUISVILLE, KY	SACS-COS	1,637	L
HILL, MARTHA	LOUISVILLE, KY	GREEN INDUSTRY & EXPO	205	L
JACKSON, MAE C.	LOUISVILLE, KY	SACS-COS	1,560	L
MUSE, CLYDE	LOUISVILLE, KY	SACS	1,377	L
OLIVER, MICHAEL	LOUISVILLE, KY	GREEN INDUSTRY & EXPO	93	L
SPENCE, HARLAN	LOUISVILLE, KY	GREEN INDUSTRY & EXPO	204	L
DILLON, REGINALD	LUBBOCK, TX	NJCAA TRACK MEET	2,467	L
FERGUSON, BILL	LUBBOCK, TX	NJCAA TRACK MEET	1,171	L
PEARCY, RANDY	MANHATTEN, KS	RECURRENT PILOT SIMULATOR	3,596	L
JENKINS, SHIRLEY	MARCOS ISLAND, FL	REVISED ACCREDITATION RCT	934	L
AINSWORTH, CHAD	MEMPHIS, TN	ROCKWELL AUTOMATION	233	L
LEMONIS, SAM	MEMPHIS, TN	NAEP	824	L
WILLIAMS, PAMELA	MEMPHIS, TN	TS PROPOSAL WRITING	109	L
SPENCE, HARLAN	MILWAUKEE, WI	EETC	1,176	L
CHEESEMAN, ROBERT	MINNEAPOLIS, MN	ITG	703	L
DARBANDI, SEYED	MINNEAPOLIS, MN	TYCA-SE	1,468	L
CANOY, MIKE	MOBILE, AL	EXPO	243	L
DUNN, TARA	MOBILE, AL	SEAHO	826	L
GUST, TIM	MOBILE, AL	TENNIS	2,012	L
HILL, MARTHA	MOBILE, AL	GULF STATES HORTICULTURE	528	L
HOUSE, DEANDRE	MOBILE, AL	SEAHO	537	L
LEWIS, KEVIN	MOBILE, AL	FOOTBALL RECRUIT	18	L
WILBANKS, LEE	MOBILE, AL	RECRUITING	67	L
DILLON, REGINALD	MONROE, LA	TRACK MEET	397	L
FERGUSON, BILL	MONROE, LA	TRACK MEET	276	L
KELLY, THOMAS	MONROE, LA	LADE	175	L
KELLY, VICKIE	MONROE, LA	LADE	281	L
CALIX, ALMA	MONTGOMERY, AL	ALABAMA-MS SOCIOLOGICAL	623	L
GREENE, JEANE	MONTGOMERY, AL	HBCU LIBRARY ALLIANCE	150	L
MURPHY, KELLY	MONTGOMERY, AL	HOME TRIP FOR STUDENT	90	L
RIVES, DAN	NASHVILLE, TN	ABCA BASEBALL	49	L
TEMPLE, SAM	NASHVILLE, TN	COACHES CLINIC	196	L
BARNES, GEORGE	NATIONAL HARBOR, MD	NAFEO	588	L
BRASWELL, DEBBI	NATIONAL HARBOR, MD	DUG	1,174	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HELOM, KATHERINE	NATIONAL HARBOR, MD	DUG	2,369	L
LEMONIS, SAM	NATIONAL HARBOR, MD	NIGP	913	L
ROBBINS, GINGER	NATIONAL HARBOR, MD	DATATEL	2,596	L
WOOD, RUSSELL	NATIONAL HARBOR, MD	DUG	2,373	L
AINSWORTH, JERRY	NEW ORLEANS, LA	DEPARTMENTAL TOUR	378	L
ALLEN, JAY	NEW ORLEANS, LA	AACC	1,032	L
ANDERSON, TIFFANY	NEW ORLEANS, LA	TECHNICAL WORKSHOP	516	L
APPLIN, MARY BETH	NEW ORLEANS, LA	ALA	507	L
BARNES, GEORGE	NEW ORLEANS, LA	AACC	1,933	L
BELL, MARGARET	NEW ORLEANS, LA	ALA	1,079	L
BURT, ANGELA	NEW ORLEANS, LA	APTA	142	L
BURT, ANGELA	NEW ORLEANS, LA	CSM	595	L
CHAPMAN, PAM	NEW ORLEANS, LA	CSM	395	L
CHAPMAN, PAM	NEW ORLEANS, LA	APTA	1,183	L
DIXON, ERNEST	NEW ORLEANS, LA	ACUHO-I	710	L
GATES, ROBERT	NEW ORLEANS, LA	NSF	178	L
HILKERT, JUDITH	NEW ORLEANS, LA	ALA	881	L
HOUSE, DEANDRE	NEW ORLEANS, LA	ACUHO-I	710	L
JACKSON, KENNETH	NEW ORLEANS, LA	FOOTBALL RECRUIT	45	L
JEFFERSON, ROCHE	NEW ORLEANS, LA	ACUHO-I	710	L
KENNEDY, JAMES	NEW ORLEANS, LA	ALA	1,004	L
LODEN, JULIE	NEW ORLEANS, LA	ALA	46	L
MOORE, RALPH	NEW ORLEANS, LA	BASKETBALL GAME	140	L
MURPHY, GENE	NEW ORLEANS, LA	RECRUITING	12	L
MUSE, CLYDE	NEW ORLEANS, LA	AACC	970	L
NEVELEFF, PATRICIA	NEW ORLEANS, LA	ALA	41	L
PORTER, SALLY	NEW ORLEANS, LA	DEPARTMENTAL TOUR	341	L
QUINN, JACQUELINE	NEW ORLEANS, LA	ALA	1,716	L
RUSH, TIMOTHY	NEW ORLEANS, LA	ACUHO-I	825	L
SATHER-SMITH, KRISTI	NEW ORLEANS, LA	CCID	537	L
SMITH, MICHERYLN	NEW ORLEANS, LA	BASKETBALL GAME	280	L
STRINGER, SYBYL	NEW ORLEANS, LA	ALA	75	L
TAYLOR, JESSE	NEW ORLEANS, LA	ACUHO-I	825	L
WILLIAMS, PAMELA	NEW ORLEANS, LA	DEPARTMENT OF EDUCATION	608	L
BALLARD, ALICE	NORMAN, OK	PIANO TEACHERS	190	L
WILBANKS, LEE	NORTH CAROLINA, VIRGINIA	RECRUITING	52	L
WILSON, DWIKE	NORTH CAROLINA, VIRGINIA	FOOTBALL RECRUIT	286	L
BAILEY, DANA	ORLANDO, FL	STUDENT DECA COMPETITION	1,627	L
BRASWELL, DEBBI	ORLANDO, FL	FSA	1,378	L
BREWER, TAMMIE	ORLANDO, FL	DECA	992	L
BURT, AMANDA	ORLANDO, FL	FSA	1,140	L
COMPTON, STEVE	ORLANDO, FL	STUDENT-EDUCATOR	1,220	L
COOK, DONNA	ORLANDO, FL	DECA	742	L
COOPER, CARRIE	ORLANDO, FL	FSA	919	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CUEVAS, LAURIE	ORLANDO, FL	STUDENT-EDUCATOR	652	L
DOGGETT, BROOKE	ORLANDO, FL	BB VIRTUAL	100	L
FOREMAN, JANE	ORLANDO, FL	DECA	1,045	L
GOOCH, SHERRILLE	ORLANDO, FL	DECA	900	L
MCCOLLUM, DEBORAH	ORLANDO, FL	CCID	872	L
MORELAND, VIVIAN	ORLANDO, FL	DECA	790	L
MUSE, CLYDE	ORLANDO, FL	CCID	1,037	L
MUSE, CLYDE	ORLANDO, FL	SACS	450	L
RICHARDSON, LARRY	ORLANDO, FL	DECA	1,554	L
SATHER-SMITH, KRISTI	ORLANDO, FL	CCID	1,692	L
THRASH, GEORGE	ORLANDO, FL	ALOA	2,564	L
WOOD, RUSSELL	ORLANDO, FL	GARTNER ITEXPO	4,963	L
FRANKLIN, SHERRY	PENSACOLA, FL	CAREER PATHWAYS	452	L
WILBANKS, LEE	PENSACOLA, FL	RECRUITING	2	L
DYAR, HILTON	PHILADEPHIA, PA	NACTEI	1,325	L
MURPHY, GENE	PHILADEPHIA, PA	FOOTBALL RECRUIT	148	L
KELLY, RICHARD	PHOENIX, AZ	FUNDAMENTAL CONTROL STRATEGY	1,495	L
KELLY, RICHARD	PHOENIX, AZ	JOHNSON CONTROLS	1,554	L
JACKSON, KENNETH	PINSON, AL	RECRUITING	28	L
MURPHY, DOT	PLANO, TX	MEN'S TENNIS	189	L
COOPER, JOANN	PORTLAND, OR	HIT CONSORTIUM	184	L
GATES, ROBERT	PORTLAND, OR	GATEWAY TO COLLEGE DISCOVERY	885	L
HAMILTON, THERESA	PORTLAND, OR	GATEWAY TO COLLEGE DISCOVERY	1,031	L
HAMILTON, THERESA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	1,258	L
HARTFIELD, COLLEEN	PORTLAND, OR	GATEWAY TO COLLEGE DISCOVERY	954	L
MAHAFFEY, ELIZABETH	PORTLAND, OR	OCNE CLINICAL	578	L
SPRING, DEBRA	PORTLAND, OR	OCNE CLINICAL	578	L
MAHAFFEY, ELIZABETH	PRINCETON, NJ	JOBS TO CAREERS	72	L
COOPER, JOANN	RALEIGH, NC	HIT CONSORTIUM	643	L
JACKSON, KENNETH	RAYVILLE, LA	RECRUITING	34	L
MCINNIS, MARTHA	RESTON, VA	DATATEL	3,243	L
WATTS, SCOTTY	RESTON, VA	DATATEL	3,222	L
LEMONIS, SAM	SAN ANTONIO, TX	NIGP	1,775	L
MCGUFFEE, MICHELLE	SAN ANTONIO, TX	AHIMA	386	L
MCGUFFEE, MICHELLE	SAN ANTONIO, TX	ASSEMBLY EDUCATION SYMPOSIUM	350	L
BOWLES, TAMMI	SAN FRANCISCO, CA	AHEAD	446	L
CALLAWAY-EZELL, MONETTE	SAN FRANCISCO, CA	NCAA	1,524	L
COOK, LAUREN	SAN FRANCISCO, CA	AHEAD	634	L
HARTFIELD, COLLEEN	SAN FRANCISCO, CA	NCMPR	1,650	L
HARTFIELD, COLLEEN	SAN FRANCISCO, CA	AHEAD	634	L
ROBINSON, KENDRA SUE	SAN FRANCISCO, CA	AHEAD	634	L
ROUSELLE, MARY	SAN FRANCISCO, CA	AHEAD	446	L
TRIMBLE, BEVERLY	SEATTLE, WA	PTK	888	L
DICKSON, JAMY	SEATTLE, WA	AHEAD	895	L
MCCOLLUM, DEBORAH	SEATTLE, WA	PTK	591	L
MURPHY, GENE	SEATTLE, WA	FOOTBALL STUDENT HOME	492	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NICHOLS, SARAH	SEATTLE, WA	PTK	2,031	L
PALMER, MARK	SEATTLE, WA	AHEAD	895	L
SATHER-SMITH, KRISTI	SEATTLE, WA	PTK	11,901	L
TRIMBLE, BEVERLY	SEATTLE, WA	PTK	921	L
BRANCH, OSCAR	ST. PAUL, MN	BEST PRACTICES	1,156	L
LEWIS, KEVIN	SUWANEE, GA	FOOTBALL RECRUIT	434	L
SHAW, RUSSELL	TAMPA, FL	NACUBO	895	L
MURPHY, DOT	TUCSON, AZ	WOMENS NATIONAL TENNIS	2,374	L
MURPHY, GENE	TUSCON, AZ	WOMENS NATIONAL TENNIS	1,027	L
WILLIAMS, DOUG	TYLER, TX	SOCCER TOURNAMENT	2,256	L
BROWN, LYCHANDA	VIDALIA, LA	BEAUTY AND TRADESHOW	91	L
THERIOT, OUIDA	VIDALIA, LA	BEAUTY AND TRADESHOW	84	L
SPENCE, HARLAN	VIRGINIA BEACH, VA	STIHL	899	L
WILLIAMS, JOHANNAH	VIRGINIA BEACH, VA	PTK CERTIFICATION SESSION	1,840	L
WILBANKS, LEE	WARNER ROBINS, GA	RECRUITING	159	L
BARNES, GEORGE	WASHINGTON, DC	HBCU	1,400	L
BRASWELL, DEBBI	WASHINGTON, DC	DUG	1,228	L
BREAZEALE, PAUL	WASHINGTON, DC	COMMUNITY COLLEGE SUMMIT	564	L
BREAZEALE, PAUL	WASHINGTON, DC	ACCT	1,738	L
DAVIS, LISA	WASHINGTON, DC	NADE	765	L
DICKSON, JAMY	WASHINGTON, DC	NADE	1,385	L
DODSON, WILLIAM	WASHINGTON, DC	ACCT	2,096	L
DODSON, WILLIAM	WASHINGTON, DC	COMMUNITY COLLEGE SUMMIT	61	L
HARTFIELD, COLLEEN	WASHINGTON, DC	ACCT	2,716	L
JACKSON, MAE C.	WASHINGTON, DC	HBCU	858	L
JEFFERSON, TIFFANY	WASHINGTON, DC	MONTAGE THEATRE DANCE	944	L
KELLY, THOMAS	WASHINGTON, DC	NADE	1,132	L
KELLY, VICKIE	WASHINGTON, DC	NADE	1,340	L
LEMONIS, SAM	WASHINGTON, DC	NIGP	351	L
MAHAFFEY, ELIZABETH	WASHINGTON, DC	IOM AND PIN GRANT	629	L
MUSE, CLYDE	WASHINGTON, DC	NADE	503	L
MUSE, CLYDE	WASHINGTON, DC	ACCT	14	L
PALMER, MARK	WASHINGTON, DC	NADE	465	L
PIAZZA, BEN	WASHINGTON, DC	ACCT	2,069	L
PIAZZA, BEN	WASHINGTON, DC	COMMUNITY COLLEGE SUMMIT	286	L
PORTIS, TALMADGE	WASHINGTON, DC	ACCT	1,978	L
PORTIS, TALMADGE	WASHINGTON, DC	CCNL SUMMIT	170	L
POWELL, ANGEL	WASHINGTON, DC	PERSONIFY EDUCATION	870	L
RHODES, LELIA	WASHINGTON, DC	ACCT	238	L
RODRIGUEZ, PAULA	WASHINGTON, DC	MONTAGE THEATRE DANCE	9,091	L
TANNER-WATKINS, CHRIS	WASHINGTON, DC	NADE	474	L
WIMBISH, PAULA	WASHINGTON, DC	NADE	1,686	L
Total Out of State Travel Cost			\$422,015	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Grantham, Poole, Randall, Reitaro / audited financial services <i>Comp. Rate: engagement contract</i>		68,299	70,348	70,348	1
Office of the State Auditor / audited services project #5052010 <i>Comp. Rate: \$445.00 one-time reimburs</i>		445	458	458	1
TOTAL 61620 Department of Audit		68,744	70,806	70,806	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Keyes Bryson & Piazza / legal services <i>Comp. Rate: \$200.00 per hour</i>		111,471	114,815	114,815	1
Butler, Snow, O'Mara, & Stevens / legal services <i>Comp. Rate: \$250.00 per hour</i>		1,500	1,545	1,545	1
Glover Russell, PA / legal services <i>Comp. Rate: \$200.00 per hour</i>		45,307	46,666	46,666	1
Watkins, Ludlam & Stennis / legal services <i>Comp. Rate: \$250.00 per hour</i>		484	499	499	1
TOTAL 6163X Legal (61630-61636)		158,762	163,525	163,525	
6164X Medical Services (61641-61646)					
American Red Cross-Central MS / First Aid-CPR training <i>Comp. Rate: \$ 100.00 per training ser</i>		200	206	206	1
Thomas Joiner, MD / medical services for athletes <i>Comp. Rate: \$70.00 per office visit</i>		3,214	3,310	3,310	1
Raymond Drug Store / medication and medical supplies <i>Comp. Rate: \$150.00 montly average</i>		994	1,024	1,024	1
MEA Medical Clinics / medical services for athletes <i>Comp. Rate: \$85.00 per visist</i>		604	622	622	1
TOTAL 6164X Medical Services (61641-61646)		5,012	5,162	5,162	
6165X Personnel Services Contracts (61651-61653)					
Anderson Photography / student photos in Nov. 2010 <i>Comp. Rate: \$50.00 per hour plus trav</i>		460	474	474	2
Benjamin Dew / MACJC baseball tournament <i>Comp. Rate: \$ 350.00 per tournament g</i>		350	361	361	1
Carla Marshall / ticket taker football games <i>Comp. Rate: \$40.00 per game</i>		160	165	165	1
Carol Robinson / one 14 minute session <i>Comp. Rate: one-time reimbursement</i>		275	283	283	2
Cynthia Quinn / ticket taker football games <i>Comp. Rate: \$40.00 per game</i>		120	124	124	1
Darlene Emerson / stipend services <i>Comp. Rate: one-time reimbursement</i>		1,500	1,545	1,545	2
Dorothy Murphy / reimbursement <i>Comp. Rate: one-time reimbursement</i>		165	170	170	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Doug Williams / MACJC baseball tournament <i>Comp. Rate: \$ 110.00 per tournament g</i>		110	113	113	1
Dr. Roger Jones / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Dr. Shirley Hopkins-Davis / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	309	309	2
Dwike Wilson / MACJC baseball tournament <i>Comp. Rate: \$ 350.00 per tournament g</i>		350	361	361	1
James Kennedy / MACJC baseball tournament <i>Comp. Rate: \$ 37.00 per tournament ga</i>		37	38	38	1
Katherine Helom / ticket seller football games <i>Comp. Rate: \$40.00 per game</i>		160	165	165	1
Lamar Currie / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Lindsay Ruffin / MACJC baseball tournament <i>Comp. Rate: \$ 110.00 per tournament g</i>		110	113	113	1
Melinda Babb / MACJC baseball tournament <i>Comp. Rate: \$ 37.00 per tournament ga</i>		37	38	38	1
Michael Grzanich / MACJC baseball tournament <i>Comp. Rate: \$ 110.00 per tournament g</i>		110	113	113	1
Paula Rodriguez / commencement speaker <i>Comp. Rate: summer 2010 graduation</i>		500	515	515	1
Paula Rodriguez / fall & spring graduation presenter <i>Comp. Rate: \$600.00 Fall & Spring gr</i>		1,200	1,236	1,236	1
Pritannica Lewis / ticket seller football games <i>Comp. Rate: \$40.00 per game</i>		160	165	165	1
Reginald Dillon / reimbursement <i>Comp. Rate: one-time reimbursement</i>		42	43	43	1
Roger Jones / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Rosia Crisler / consultaion <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Rosie Hill / ticket taker football games <i>Comp. Rate: \$40.00 per game</i>		160	165	165	1
Ross Walton / consultation <i>Comp. Rate: \$150.00 per consultation</i>		150	155	155	1
Sharon Robinson / ticket seller football games <i>Comp. Rate: \$40.00 per game</i>		160	165	165	1
Terri Black / MACJC baseball tournament <i>Comp. Rate: \$ 92.00 per tournament ga</i>		92	95	95	1
Thomas Murphy / one-time reimbursement <i>Comp. Rate: \$45.00 one-time reimburse</i>		45	46	46	1
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>7,603</u></u>	<u><u>7,833</u></u>	<u><u>7,833</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	

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61670 Laboratory & Testing Fees					
MS State Department of Health / fingerprint tests for C. Morgan & C. Ore <i>Comp. Rate: \$ 50.00 per fingerprint t</i>		100	103	103	1
Medscreens Drug & Testing Clinic / drug tesing for athletes <i>Comp. Rate: \$65.00 per drug test</i>		4,858	5,004	5,004	1
TOTAL 61670 Laboratory & Testing Fees		4,958	5,107	5,107	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Abigail Dennis / consultation fees plus travel <i>Comp. Rate: \$350.00 per consultation</i>		350	361	361	2
Abram Jones / DJ for orientation dance <i>Comp. Rate: \$ 50.00 per hour</i>		200	206	206	1
Accrediation Review Committee / accreditation fees for 2010-2011 <i>Comp. Rate: annual fees</i>		1,500	1,545	1,545	1
Active Data Exchange / maintenance fees <i>Comp. Rate: annual maintenance fees</i>		2,805	2,889	2,889	1
Al Rice / football game judge <i>Comp. Rate: \$50.00 per game</i>		50	52	52	1
Al Yochim / umpire softball game <i>Comp. Rate: \$130.00 per game</i>		130	134	134	1
Alejandro Encinas / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		3,500	3,605	3,605	2
Alexander Veterinary Service / treated animal difficult birth <i>Comp. Rate: \$150.00 visit for service</i>		150	155	155	1
Alfrieda Hawthorn / reimbursement of NCLEX fees <i>Comp. Rate: \$200.00 one-time reimburs</i>		200	206	206	2
All Creatures Animal Care Center / breeding soundness for cattle <i>Comp. Rate: \$447.00 per visit</i>		3,559	3,666	3,666	1
Allison Heindl / consultation <i>Comp. Rate: \$ 200.00 per consultation</i>		600	618	618	1
Amanda Bulman / reimbursement of NCLEX fees <i>Comp. Rate: \$200.00 one-time reimburs</i>		200	206	206	2
Amanda Everett / Miss HCC pageant judge <i>Comp. Rate: \$50.00 fone-time reimburs</i>		50	52	52	1
Amanda Havard / selling media guides football games <i>Comp. Rate: \$40.00 per game</i>		40	41	41	1
Amazing Educational Services / upward bound workshops <i>Comp. Rate: \$800.00 per annual worksh</i>		1,600	1,648	1,648	2
American Association of Community Colleges / AACC 2011 membership dues <i>Comp. Rate: annual dues</i>		10,180	10,485	10,485	1
American Dental Association / membership dues <i>Comp. Rate: \$915.00 annual dues</i>		915	942	942	1
American Health Information / 2011 accreditation fees <i>Comp. Rate: annual fees</i>		1,550	1,597	1,597	1
American Physical Therapy Association / accreditation fees for 2010-2011 <i>Comp. Rate: annual dues</i>		3,200	3,296	3,296	1
American Red Cross / CPR & First Aid training <i>Comp. Rate: \$100.00 per hour</i>		400	412	412	1

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Amy Husbands Lenoir / Judge for Hi-Steppers audition <i>Comp. Rate: \$50.00 one-time reimburse</i>		50	52	52	1
Dr. Andrew Anderson / EMT Director Fees <i>Comp. Rate: annual fees</i>		3,000	3,090	3,090	1
Andrew Arana / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	309	309	2
Andria Barnes / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Antonio Wright / motivational speaker <i>Comp. Rate: \$150.00 per hour</i>		300	309	309	1
Archie Hodge / consultation plus travel <i>Comp. Rate: \$275.00 per consultation</i>		275	283	283	1
Ashley Jordan / reimbursement of NCLEX fees <i>Comp. Rate: \$200.00 one-time reimburs</i>		200	206	206	2
Association of Fundraising Professionals / membership renewal for B. Carraway <i>Comp. Rate: \$300.00 annual membership</i>		300	309	309	1
Barbara Mays / reimbursement of NCLEX fees <i>Comp. Rate: \$200.00 one-time reimburs</i>		200	206	206	2
Barbara Travis / judge for eagle beauty pageant <i>Comp. Rate: \$75.00 one-time reimburse</i>		75	77	77	1
Ben Wolfe / line judge for football <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Benita Andrews / consultation <i>Comp. Rate: \$150.00 per consultation</i>		150	155	155	1
Bill Walker / umpire softball games <i>Comp. Rate: \$130.00 per game</i>		325	335	335	1
Blackboard Incorporated / Mobile HENA renewal maintenance <i>Comp. Rate: annual maintenance fees</i>		21,840	22,495	22,495	1
Blue Mountain College / 2010-2011 membership fees <i>Comp. Rate: annual membership dues</i>		150	155	155	2
Bonnie Johnson / consultation plus travel <i>Comp. Rate: \$350.00 per consultation</i>		350	361	361	2
Borden-Prlman Insurance Agency, Inc. / athletic insurance <i>Comp. Rate: annual insurance dues</i>		9,070	9,342	9,342	1
Bounce-A-Roo, LLC / spring fever activities for students <i>Comp. Rate: \$550.00 per day week long</i>		3,852	3,968	3,968	1
Brady Morgan / reimbursement of NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Brandy Crittington / reimbursement of NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Brian Daniels / consultation plus travel <i>Comp. Rate: \$225.00 per consultation</i>		500	515	515	1
Bridges Transitions Company / choices training for career tech <i>Comp. Rate: all day workshop</i>		1,000	1,030	1,030	1
Brittany Shaw / reimbursement of NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
Bruce Livingston / umpire for games <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
CAAHEP / diagnostic sonography fees <i>Comp. Rate: annual dues</i>		225	232	232	1
CAAHEP / surgical technonogy fees <i>Comp. Rate: annual dues</i>		225	232	232	1

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Camerawatch Technologies / axis IP security cameras <i>Comp. Rate: \$2250.00 average installa</i>		13,375	13,776	13,776	1
Candy Walley / reimbursement of NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Capital Area Human Resource Association / annual fees <i>Comp. Rate: \$150.00 annual fees</i>		150	155	155	1
Capital Brass, Inc. / consultation <i>Comp. Rate: \$600.00 per consultation</i>		1,364	1,405	1,405	1
Carl Hathorn / line judge for football <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Casey Shows / reimbursement of NCLEX & A.D.N. Fees <i>Comp. Rate: 300.00 one-time reimburse</i>		300	309	309	2
Center fo Social Entrepreneurship / annual dues <i>Comp. Rate: \$500.00 annual dues</i>		500	515	515	2
Chad Austin / consultation <i>Comp. Rate: \$ 200.00 per consultation</i>		200	206	206	1
Challise Brittain / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		1,450	1,494	1,494	2
Channellmatter, Inc. / microsoft sharepoint consulting <i>Comp. Rate: annual conaultant's fee</i>		8,000	8,240	8,240	1
Charles Crossley / consultation <i>Comp. Rate: \$500.00 per consultation</i>		500	515	515	2
Charles Pendleton / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Chris Perkins / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	309	309	1
Chuck Dawkins / consultation <i>Comp. Rate: \$250.00 per consultation</i>		750	773	773	2
Claude McInnis / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	103	103	2
CMISOA / annual athletic membership dues <i>Comp. Rate: annual membership dues</i>		2,880	2,966	2,966	1
Coahoma Community College / MACJC inter-alumni conference <i>Comp. Rate: \$100.00 conference fees</i>		100	103	103	1
College Public Relations Association / public relations assoc membership dues <i>Comp. Rate: annual membership dues</i>		25	26	26	1
Commission on Accrediation / 2011-2012 annul accreditation duse <i>Comp. Rate: annual accreditation dues</i>		1,700	1,751	1,751	1
Cory Murphy / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Cory Squires / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	206	206	2
Craig Elmore / umpire for home games <i>Comp. Rate: \$260.00 per game</i>		260	268	268	1
Craig Endris / umpire for home games <i>Comp. Rate: \$250.00 per game</i>		455	469	469	1
Curnis Upkins, Jr. / emerging leadership institute conference <i>Comp. Rate: \$2,000.00 per conference</i>		6,000	6,180	6,180	2
Cynthia Heimbach / consultation <i>Comp. Rate: \$500.00 per consultation</i>		500	515	515	2
Dais, Inc D/B/A Regroup / annual hosting premium contracts <i>Comp. Rate: annual dues</i>		5,161	5,316	5,316	1

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Daniel Rives / keeping message board <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Danirus Williams / sports physical <i>Comp. Rate: \$150.00 per office visit</i>		150	155	155	1
Darius Brown / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Darrin Howard / health fair service <i>Comp. Rate: \$100.00 per hour plus tra</i>		620	639	639	2
Datatel, Inc. / professional services invoice # 0133664 <i>Comp. Rate: professional services</i>		121,018	124,649	124,649	1
David Nielsen / commencement speaker <i>Comp. Rate: summer 2010 graduation</i>		200	206	206	1
David Reed / umpire for softball games <i>Comp. Rate: \$130.00 per game</i>		130	134	134	1
Debbie Lemmons / umpire for softball games <i>Comp. Rate: \$130.00 per game</i>		585	603	603	1
Deborah McKenzie / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Deidre Harwell / Judge for Hi-Steppers audition <i>Comp. Rate: 50.00 one-time reimbursem</i>		50	52	52	1
Demetrice Tullos / reimbursemet of NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
DIG Creative Solutions / graphic banner designs <i>Comp. Rate: \$285.00 average designs</i>		2,874	2,960	2,960	1
Doug Williams / one-time reimbursement <i>Comp. Rate: 110.52 one time reimburse</i>		111	114	114	1
Dr. Alisa Mosley / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	309	309	2
Dr. Andrew Anderson / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		3,000	3,090	3,090	2
Dr. Debra Mays-Jackson / commencement speaker <i>Comp. Rate: spring 2010 utica graduat</i>		500	515	515	1
Dr. Howard Gibson / consultation plus travel <i>Comp. Rate: \$400.00 per consultation</i>		1,800	1,854	1,854	2
Dr. Larry Nixon / consultation <i>Comp. Rate: \$300.00 consultation plus</i>		325	335	335	2
Dr. Robert Smith / commencement speaker <i>Comp. Rate: spring 2010 raymond gradu</i>		500	515	515	1
Dr. Thelma Roberson / consultation <i>Comp. Rate: \$ 100.00 per consultation</i>		100	103	103	1
Dr. Wanda Jones / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		500	515	515	2
Dwike Wilson / MACJC baseball tournament fees <i>Comp. Rate: annual tournament fees</i>		350	360	360	1
Ebony Dawson / reimbursement of NCLEX fees <i>Comp. Rate: \$200.00 one-time reimburs</i>		200	206	206	2
Edelia Carthan / consultation <i>Comp. Rate: \$500.00 per consultation</i>		500	515	515	2
Education To Go / on-line students <i>Comp. Rate: \$ 65.00 per student</i>		4,030	4,151	4,151	1
Educational Testing Service / SIR II Evaluation forms <i>Comp. Rate: evaluation forms packages</i>		7,111	7,324	7,324	1

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Edward Williamson / consultation plus travel <i>Comp. Rate: \$ 200.00 per consultation</i>		450	464	464	2
Elliott Scott / one-time reimbursement <i>Comp. Rate: \$34.00 reimbursement</i>		34	35	35	1
Elmer Nielson / NCLEX reimbursement of fees <i>Comp. Rate: \$300.00 reimbursement of</i>		300	309	309	2
EMSI / annual membership dues <i>Comp. Rate: annual dues</i>		2,000	2,060	2,060	1
Erin Shirley / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Erin Smith / consultation <i>Comp. Rate: \$ 75.00 per hour consulta</i>		75	77	77	1
Ernest Mitchell / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		420	433	433	2
Ethan Currie / consultation <i>Comp. Rate: \$ 75.00 per hour</i>		75	77	77	1
Evan Rodrigo / yamaha sounds of summer for students <i>Comp. Rate: \$ 100.00 per hour</i>		200	206	206	1
Evelyn MaGee / reimbursement of NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
FCA / coaches conference <i>Comp. Rate: annual coaches conference</i>		2,200	2,266	2,266	1
Federation of State Board of / NPTE exam fow WIA students <i>Comp. Rate: \$370.00 per exam</i>		370	381	381	2
Felicia Logue / reimbursement of NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Financial Coaching and Counseling, LLC / fall 2010 on-line students <i>Comp. Rate: \$ 65.00 per student</i>		264,420	17,737	121,337	1
Flute Juice Productions / music performance lecture <i>Comp. Rate: \$1,500.00 per performanc</i>		3,000	3,090	3,090	2
Gartner, Inc. / professional fees & service <i>Comp. Rate: professional services& an</i>		21,700	22,351	22,351	1
George Abraham,III / medical director <i>Comp. Rate: \$3,000.00 annual fees</i>		6,000	6,180	6,180	1
George Cavett / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	206	206	2
GGA Administrators / employee's cafeteria plan <i>Comp. Rate: monthly payables</i>		14,747	15,189	15,189	1
Glen Kitchen / welcome students - foam party week <i>Comp. Rate: performances plus travel</i>		2,100	2,163	2,163	1
Glenell Lee / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		491	506	506	2
Gloria Powell / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		1,300	1,339	1,339	2
Gloria Watson / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		1,000	1,030	1,030	2
Granicus, Inc. / professional fees & service <i>Comp. Rate: \$643.65 monthly invoice</i>		7,080	7,293	7,293	1
Heather Davis / reimbursement of NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
Howard Sessums / clock operator football game <i>Comp. Rate: \$60.00 per game</i>		180	185	185	1

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Institutions of Higher Learning / annual nursing accreditation fees <i>Comp. Rate: \$1,300.00 annual dues</i>		1,300	1,338	1,338	1
Jacqueline Foster / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	515	515	1
James Bailey / referee for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
James Rheay / official regional tennis tournament <i>Comp. Rate: \$228.00 per game</i>		228	235	235	1
James Wilson, Jr. / presenter for entrepreneur day 2011 <i>Comp. Rate: \$250.00 per presentation</i>		250	258	258	2
Jamie Everett / consultation <i>Comp. Rate: \$130.00 per consultation</i>		130	134	134	2
Janet C. Smith / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	309	309	2
Janie Walters / consultation plus travel <i>Comp. Rate: \$350.00 per consultation</i>		800	824	824	2
Jason Walker / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Jay White / consultation plus travel <i>Comp. Rate: \$205.00 per consultation</i>		205	211	211	1
Jaynie Fedell / Judge for Hi-Steppers audition <i>Comp. Rate: \$50.00 one-time reimburse</i>		50	52	52	1
Jean Patton / one-time reimbursement <i>Comp. Rate: \$50.00 reimbursement</i>		50	52	52	1
Jennifer Hoover / reimbursement of NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
Jennifer Kelly / reimbursemnt of NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
Jeremy Graham / GED graduation speaker <i>Comp. Rate: \$200.00 GED speaker</i>		200	206	206	2
Jeremy Sullivan / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Jerry Lavender / line judge football games <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Jerry Lyons Agency / student's trip insurance <i>Comp. Rate: \$10.00 per student</i>		1,470	1,514	1,514	1
Jessie Stribling / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		1,060	1,092	1,092	1
Jessica Johnston / reimbursement of NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
Jim Finley / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	1
Jimmy Sullivan / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Joanna Hulitt / one-time reimbursement <i>Comp. Rate: \$50.00 one-time reimburse</i>		50	52	52	1
Joel Grantham / one-time reimbursement <i>Comp. Rate: \$60.00 one-time reimburse</i>		60	62	62	2
Joel Peeler / referee for football game <i>Comp. Rate: \$100.00 per game</i>		200	206	206	1
John Blalack / bus driver training <i>Comp. Rate: \$360.00 per training sess</i>		360	371	371	1

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John Hales / mock judge football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
John Hooks / consultation <i>Comp. Rate: \$ 150.00 per consultation</i>		150	155	155	1
John Pridmore / consultation <i>Comp. Rate: \$200.00 per consultation</i>		400	412	412	1
Johnny Reynolds / one-time reimbursement <i>Comp. Rate: \$50.00 one-time reimburse</i>		50	52	52	2
Joint Review Committee on Education / annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		3,000	3,090	3,090	1
Jonathan Moore / SBCJC training <i>Comp. Rate: \$500.00 training session</i>		500	515	515	2
Jonathan Van Kleunen / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	206	206	1
Joseph Hand / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Joseph Mangum / consultation <i>Comp. Rate: \$ 100.00 per consultation</i>		200	206	206	1
Joseph Perkins / chain crew for football games <i>Comp. Rate: \$50.00 per game</i>		200	206	206	1
Joseph Veazey / one-time reimbursement <i>Comp. Rate: \$60.00 one-time reimburse</i>		60	62	62	1
Joshua Craft / consultation <i>Comp. Rate: \$125.00 per consultation</i>		125	129	129	2
Joshua Long / PA Announcer football games <i>Comp. Rate: \$350.00 per game</i>		350	361	361	1
Joyce Blue / consultation plus travel <i>Comp. Rate: \$250.00 per consultation</i>		550	567	567	1
Juanita Davis / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	309	309	2
Judy Walker / consultation <i>Comp. Rate: \$350.00 per consultation</i>		850	876	876	1
Kannetha Jones / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	309	309	2
Karlos Sanders / utica campus video project plus travel <i>Comp. Rate: \$400.00 per hour</i>		2,125	2,189	2,189	2
Kelley Hatcher / presentation fees of ACTE <i>Comp. Rate: \$500.00 for honorarium pl</i>		998	1,027	1,027	1
Keneshia Alexander / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	309	309	1
Kevin Jones / judge for the eage beauty pageant <i>Comp. Rate: \$75.00 one-time reimburse</i>		75	77	77	1
Kimberely Fisher / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Kossen Equipment, Inc. / power scan subscription <i>Comp. Rate: annual scan subscription</i>		408	420	420	1
Kyle Wood / consultation per travel <i>Comp. Rate: \$ 200.00 per consultation</i>		840	865	865	1
Larry Brown / judge for football game 8/19/10 <i>Comp. Rate: \$50.00 per game</i>		50	52	52	1
Larry Brown / line judge for fooball <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1

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Larry Farris / referee for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Latausha Mills / reimbursement for NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Latoya Hardy / reimbursement for NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Lauren Bush / selling media guides football games <i>Comp. Rate: \$30.00 per game</i>		60	62	62	1
Lavon Gray / umpire for baseball games <i>Comp. Rate: \$130.00 per game</i>		260	268	268	1
Lincolnshire Printing, Inc. / SIRII red forms for students <i>Comp. Rate: \$411.00 plus shipping for</i>		411	423	423	1
Linda Campbell / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	103	103	2
Linda K. Laws / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Loren Bell / referee for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
MADDRAMA / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		1,500	1,545	1,545	2
MAEEB / medical assisting annual dues <i>Comp. Rate: annual dues</i>		1,000	1,030	1,030	1
Mario Jones / umpire for baseball games <i>Comp. Rate: \$185.00 per game</i>		185	191	191	1
Marion McLendon / one-time reimbursement <i>Comp. Rate: \$20.00 one-time reimburse</i>		20	21	21	1
Mary Cleveland / consultation <i>Comp. Rate: \$105.00 per hour consulta</i>		105	108	108	2
Mary A. Davis / reimbursement for NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Mary Britt / consultation plus travel <i>Comp. Rate: \$335.00 per consultation</i>		986	1,015	1,015	2
Mary F. Benson / consultation plus travel <i>Comp. Rate: \$550.00 per consultation</i>		1,220	1,257	1,257	2
Medical Assisting Education Review Board / program services fees <i>Comp. Rate: annual dues</i>		1,000	1,030	1,030	1
Mike Hardy / back line judge for football <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Mike Herrin / referee for football game <i>Comp. Rate: \$150.00 per game</i>		225	232	232	1
Mike Herrin / gas for football game <i>Comp. Rate: \$75.00 per game</i>		75	77	77	1
Mike Tolzman / football game judge <i>Comp. Rate: \$50.00 per game</i>		50	52	52	1
Mike Tolzman / umpire for home game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Millsaps College / HCC soccer entry fee <i>Comp. Rate: \$250.00 one-time entry fe</i>		250	258	258	1
Mississippi Children's Home Society / student's surveys <i>Comp. Rate: \$3,172.00 one-time fees</i>		3,172	3,267	3,267	1
Mississippi Department of Employment / WIN job center for students <i>Comp. Rate: \$300.00 per WIN job cente</i>		3,320	3,420	3,420	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mississippi Society of CPA's / annual membership dues <i>Comp. Rate: annual membership</i>		120	124	124	1
Mississippi State University / tummysafe exam request <i>Comp. Rate: \$65.00 per exam request</i>		165	170	170	1
Misti Thornhill / reimbursement for NCLEX fees <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
Monica Ellis / reimbursement for NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Monique Davis / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Mountain Measurement, Inc. / NCLEX Registered Nurse program <i>Comp. Rate: \$300.00 per nursing stude</i>		500	515	515	2
MS Association of Colleges and Employers / annual membership dues <i>Comp. Rate: annual dues</i>		70	72	72	1
MS Board of Barber Examiners / barber school licenses <i>Comp. Rate: annual dues</i>		290	299	299	1
MS Cattlemen's Association / annual membership dues <i>Comp. Rate: annual dues</i>		490	505	505	1
MS Community College Foundation / annual membership dues <i>Comp. Rate: annual dues</i>		3,000	3,090	3,090	1
MS Counseling Association / membership renewal <i>Comp. Rate: annual dues</i>		110	113	113	1
MS Gulf Coast Community College / Mae Jackson & Cindy West registration fe <i>Comp. Rate: \$ 350.00 per registration</i>		700	721	721	1
MS Gulf Coast Community College / CFTTC annual conference <i>Comp. Rate: CFTTC annual conference</i>		415	427	427	1
MS Institute of Arts and Letters / annual membership dues <i>Comp. Rate: annual dues</i>		150	155	155	1
MS State Board of Nursing / nursing fees for students <i>Comp. Rate: students nursing fees</i>		420	433	433	2
MS State Board of Physical Therapy / NCLEX reimbursement of fees for T Wright <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	2
MS State Department of Health / fingerprinting for students <i>Comp. Rate: \$50.00 per test</i>		150	155	155	2
National Accrediting Agency / accreditation fees for 2010-2011 <i>Comp. Rate: annual dues</i>		1,500	1,545	1,545	1
National Athletic Trainers Association / annual membership dues <i>Comp. Rate: annual dues</i>		600	618	618	1
National Fastpitch Coaches Association / annual membership dues <i>Comp. Rate: annual dues</i>		70	72	72	1
National League for Nursing / A.D.N. nursing site visit <i>Comp. Rate: accreditation site visit</i>		9,640	9,929	9,929	1
National Soccer Coaches Association / men & women's soccer annual dues <i>Comp. Rate: \$350.00 annual dues</i>		350	361	361	1
National Student Loan Clearinghouse / annual fees <i>Comp. Rate: annual fees</i>		508	523	523	1
National Student Loan Loan Program / consultation <i>Comp. Rate: consultation</i>		20,000	20,600	20,600	1
NATYCCA / annual dues <i>Comp. Rate: annual dues</i>		100	103	103	1
NCRA / honorarium for Rachel Farbman <i>Comp. Rate: \$200.00 honorarium fees</i>		200	206	206	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Noel-Levitz, Inc. / SSI evaluation forms <i>Comp. Rate: annual fee for special fo</i>		4,518	4,653	4,653	1
NOLIJ Corporation / annual license fees <i>Comp. Rate: annual license fees</i>		4,800	4,944	4,944	1
Northeast MS Community College / all star classic tournament <i>Comp. Rate: football tournament playo</i>		500	515	515	1
Numara Software / renewal fees & maintenance <i>Comp. Rate: annual renewal fees</i>		21,607	22,255	22,255	1
Nuventive, LLC / annual license fees <i>Comp. Rate: annual license fees</i>		24,250	24,978	24,978	1
Open DNS / professional fees & service <i>Comp. Rate: professional services</i>		3,300	3,399	3,399	1
Pacific Crest Software, Inc. / on-line students <i>Comp. Rate: \$65.00 per student</i>		22,500	23,175	23,175	2
Pat Walker / consultation <i>Comp. Rate: \$100.00 per hour consulta</i>		100	103	103	2
Patricia Kimple / consultation plus travel <i>Comp. Rate: \$400.00 per consultation</i>		1,000	1,030	1,030	2
Paul Heindl / consultation plus travel <i>Comp. Rate: \$ 200.00 per consultation</i>		2,250	2,318	2,318	1
Philip Fisher / commencement speaker <i>Comp. Rate: summer 2010 graduation</i>		700	721	721	1
Public Relations Association / annual dues <i>Comp. Rate: annual dues</i>		185	191	191	1
R. A. Lunceford / umpire for home game <i>Comp. Rate: \$185.00 per game</i>		185	191	191	1
Raife Oldham / consultation <i>Comp. Rate: \$ 150.00 per consultation</i>		725	747	747	1
Ralph Davis / one-time reimbursement <i>Comp. Rate: \$100.00 one-time reimburs</i>		100	103	103	2
Rankin E-911 / annual yearly bill <i>Comp. Rate: annual fees</i>		87	90	90	1
Rashad Logan / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Rebecca Morrow-Fowler / MC for the Miss Hinds Pageant <i>Comp. Rate: \$300.00 one-time reimburs</i>		300	309	309	1
Regroup d/b/a Dais, Inc. / premium services for contracts <i>Comp. Rate: annual fees</i>		3,495	3,600	3,600	1
Research and Curriclum MSU / annual membership dues <i>Comp. Rate: annual dues</i>		110	113	113	1
Rev. Mike Sahler / convocation & benediction at graduations <i>Comp. Rate: \$400.00 spring graduiatio</i>		400	412	412	1
Rich Aimes, Inc. / hypnotist show for homecoming activities <i>Comp. Rate: \$ 500.00 per show</i>		1,595	1,643	1,643	1
Rick Stevens / umpire for home game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Rob Jenkins / referee for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Robert Adkins / line judge for fooball <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Robert Conley / one-time reimbursement <i>Comp. Rate: \$60.00 one-time reimburse</i>		60	62	62	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Robert Eakins / referee for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Robert Marshall Tharp / honorarium plus travel <i>Comp. Rate: \$330.00 per honorarium</i>		330	340	340	1
Robert Smith, Jr. / students photos <i>Comp. Rate: \$275.00 photo sessions</i>		275	283	283	2
Robert Stubbs / referee for football game <i>Comp. Rate: \$150.00 per game</i>		325	335	335	1
Robert Warren / referee for football game <i>Comp. Rate: \$130.00 per game</i>		455	469	469	1
Rockhurt University / continuing education center <i>Comp. Rate: annual dues</i>		199	205	205	1
Rodney Bounds / scoreboard operator <i>Comp. Rate: \$60.00 per game</i>		180	185	185	1
Ross Walton / consultation <i>Comp. Rate: \$150.00 per consultation</i>		150	155	155	1
Samuel French, Inc. / Royalties "The Shadow Box" presentation <i>Comp. Rate: \$300.00 for students ente</i>		300	309	309	1
Sandra Hester / one time reimbursement <i>Comp. Rate: one-time reimb</i>		170	175	175	1
Sandra Strain / judge for eage beauty pageant <i>Comp. Rate: \$75.00 one-time reimburse</i>		75	77	77	1
Sarah Banks / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	309	309	2
Schakra, Inc. / identity management services <i>Comp. Rate: annual management fees</i>		7,800	8,034	8,034	1
Scot Long / consultation <i>Comp. Rate: \$ 150.00 per consultation</i>		150	155	155	1
Shannon Sheridan / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		450	464	464	2
Sharon Slater / constulation <i>Comp. Rate: \$250.00 per consultation</i>		500	515	515	1
Sherry Pitts / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		500	515	515	2
Shred-It, Jackson / shredding old documents <i>Comp. Rate: \$40.00 per small containe</i>		183	188	188	1
Shred-It, USA / shredding old documents <i>Comp. Rate: \$90.00 per large containe</i>		810	834	834	1
Sidearm Sports / design Hinds athletic website <i>Comp. Rate: \$285.00 fees for services</i>		285	294	294	1
Siteimprove, Inc. / site check subscription <i>Comp. Rate: annual fees</i>		3,200	3,296	3,296	1
Smith Agency, Incorporated / game show & t-shirt give away for studen <i>Comp. Rate: \$1,1125.00 per day studen</i>		2,225	2,292	2,292	1
Star quest Securities,LLC / lync conversion services <i>Comp. Rate: \$2,700.00 monthly fees</i>		18,000	18,540	18,540	1
Stennis Institute / registration fees <i>Comp. Rate: annual registration dues</i>		100	103	103	1
Steven Lack / referee for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Steven McCartney / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		1,000	1,030	1,030	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Tamara Stephens / consultation plus travel <i>Comp. Rate: \$300.00 per consultation</i>		300	309	309	2
Tameca Wright / WIA physical therapy exam fee <i>Comp. Rate: \$50.00 exam fees</i>		50	52	52	2
Tameka Knight / reimbursement for NCLEX fees <i>Comp. Rate: \$200.00 one-time reimburs</i>		200	206	206	2
Tamika Anderson / reimbursement for NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Tanika Rowell / reimbursement for NCLEX fees <i>Comp. Rate: \$260.00 one-time reimburs</i>		260	268	268	2
Terri Black / one-time reimbursement <i>Comp. Rate: \$92.00 one-time reimburse</i>		92	95	95	1
Terri Richardson / assist with students activities <i>Comp. Rate: \$800.00 one-time reimburs</i>		800	824	824	2
Terry Vandeventer / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Tessika McClendon / consultation plus travel <i>Comp. Rate: \$150.00 per consultation</i>		300	309	309	1
Teven Stubbs / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Thalamus Marshall / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	515	515	2
The American Registry of Radiologic / membership dues <i>Comp. Rate: annual membership dues</i>		200	206	206	1
The Counseling Center / annual counseling services dues <i>Comp. Rate: annual membership dues</i>		5,000	5,150	5,150	1
The Hanover Research Council / membership dues <i>Comp. Rate: annual membership</i>		25,000	25,750	25,750	1
The Smith Agency, Inc. / wax hands,air brush tattos & game shows <i>Comp. Rate: students entertainment ac</i>		4,225	4,352	4,352	1
Thessalonia Bingham / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	258	258	2
Thomas Vann / umpire for softball games <i>Comp. Rate: \$130.00 per game</i>		260	268	268	1
Tierce Motivational Training / key note speaker <i>Comp. Rate: \$200.00 per hour plus tra</i>		750	773	773	2
Tim Davis / referee for football game <i>Comp. Rate: \$150.00 per game</i>		275	283	283	1
Tim Letzring / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	206	206	2
Tony Yarber / key note speaker <i>Comp. Rate: \$250.00 per hour</i>		500	515	515	2
Tonya Mitchell / NCLEX reimbursement of fees <i>Comp. Rate: \$199.00 one-time reimburs</i>		199	205	205	2
Tracy Montague / field line judge football games <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Tasha Collins-Smith / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	515	515	1
Tyrone Crawford / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	515	515	2
University Medical Center / dual enrollment for (5) students <i>Comp. Rate: \$50.00 per enrolled stude</i>		250	258	258	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
University of Mississippi / 2010 MS Advisors dues <i>Comp. Rate: annual dues</i>		50	52	52	1
U.S. Association of Former Congressman / payment invoice 100720 <i>Comp. Rate: \$500.00 annual fees</i>		500	515	515	1
VSS, LLC / IBM consulting <i>Comp. Rate: \$180.00 per hour</i>		360	371	371	1
V Comp Solutions / colleague on SQL <i>Comp. Rate: implementation fees</i>		16,500	16,995	16,995	1
Vershun McClain / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	309	309	2
Vicksburg -Warren Chamber / annual membership dues <i>Comp. Rate: annual dues</i>		12	12	12	1
Walter Murphy,III / DJ for homecoming dance & foam party <i>Comp. Rate: \$200.00 per function</i>		720	742	742	1
Walter Primas / football back game judge <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Walter Sharff / referee for football game <i>Comp. Rate: \$200.00 per game</i>		200	206	206	1
Warren Baker / official for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
Warren Strain / judge for the Miss Hinds pageant <i>Comp. Rate: \$50.00 for judging Miss H</i>		50	52	52	1
WDBD TV- 40 / production of 30 seconds tv spot <i>Comp. Rate: 30 seconds tv production</i>		5,916	6,093	6,093	1
Wesley Reed / official for football game <i>Comp. Rate: \$150.00 per game</i>		150	155	155	1
WHEMN / annual membership dues <i>Comp. Rate: annual dues</i>		10	10	10	1
Yvette Turner / consuultation <i>Comp. Rate: \$250.00 lecture demonstra</i>		250	258	258	2
TOTAL 61690 Other Fees & Services		872,371	643,967	747,567	
61690 Security Services					
Pendelton Security / security for Rankin <i>Comp. Rate: \$15,000/month</i>		175,631	266,000	300,000	
Baker Security / security <i>Comp. Rate: \$5,000/month</i>		51,256	60,000	60,000	
Mary Benson / security for games <i>Comp. Rate: \$45/game</i>		315	250	250	
Dave Sims / security for games <i>Comp. Rate: \$60/game</i>		520	520	520	
Patrick Webster / security for games <i>Comp. Rate: \$40/game</i>		160	160	160	
Willie Joiner / security for games <i>Comp. Rate: \$40/game</i>		240	240	240	
Jerome Mosley / security for games <i>Comp. Rate: \$40/game</i>		120	500	500	
Bernard Terrell / security for games <i>Comp. Rate: \$40/game</i>		626	600	600	
Reginald Smith / security for games <i>Comp. Rate: \$40/game</i>		530	530	530	

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 61690 Security Services		<u>229,398</u>	<u>328,800</u>	<u>362,800</u>	
GRAND TOTAL (61600-61699)		1,346,848	1,225,200	1,362,800	

VEHICLE PURCHASE DETAILS

Hinds Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Hinds Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	#001-bus	2006	Thomas	Joe Huffman	Transportation	G36695	127,821	15,000		
P	#002-bus	2009	Thomas	Joe Huffman	Transportation	G46887	51,848	11,830		
P	3-bus	1998	Thomas	Joe Huffman	Transportation	G05717	149,090	2,550		
P	4-bus	2000	Thomas	Joe Huffman	Transportation	G11766	107,317	1,850		
P	5-bus	2001	Thomas	Joe Huffman	Transportation	G18217	159,595	10,481		
P	7-bus	2002	Thomas	Joe Huffman	Transportation	G19954	54,106	6,509		
P	#008-mini Van	2010	Ford	Michael Williams	Transportation	G54235		7,610	Y	
P	12-bus	1985	International	Joe Huffman	Transportation	S15032	419,265	6,992		
P	171-bus	1995	International	Joe Huffman	Transportation	S16269			Y	
P	181-bus	2003	Intetnational	Joe Huffman	Transportation	G23657	178,051	480		
P	182-bus	2003	International	Joe Huffman	Transportation	G23658	157,522	12,000		
P	183-bus	2003	International	Joe Huffman	Transportation	G23659	169,892	5,304		
P	185-bus	2003	Intertnational	Joe Huffman	Transportation	G27194	153,694	3,428		
P	186-bus	2004	Intertnational	Joe Huffman	Transportation	G31290	169,071	7,912		
P	187-bus	1997	International	Joe Huffman	Transportation	G34625	151,234	8,992		
P	188-bus	1997	International	Joe Huffman	Transportation	G34262	190,374	5,643		
P	189-bus	2001	International	Joe Huffman	Transportation	G38690	101,737	7,220		
P	190-bus	2001	International	Joe Huffman	Transportation	G38693	168,735	32,876		
P	191-bus	2006	International	Joe Huffman	Transportation	G38689		6,000	Y	
P	192-bus	2000	International	Joe Huffman	Transportation	G39112	108,018	1,139		
P	193-bus	2000	International	Joe Huffman	Transportation	G43694		6,000		
P	194-bus	1999	International	Joe Huffman	Transportation	G45502	111,124	6,025		
P	195-bus	2002	International	Joe Huffman	Transportation	G47474	145,149	19,383		
P	196-bus	2003	International	Joe Huffman	Transportation	G47979	145,964	30,544		
W	200-truck	2006	Ford	Jessie Jones	Maintenance	G38500	33,940	7,389		
W	201-truck	1997	Ford	Joe Huffman	Maintenance	G02382	198,567	19,333		
W	202_truck	1987	Ford	Mike Canoy	Grounds	S12937		4,505	Y	
W	203-truck	1995	Ford	Thomas Bunton	Facility	G19312	125,712	6,594		
W	204-truck	2004	Chevrolet	Cliff Irving	Facility	G48441	79,716	6,435		
W	205-truck	2000	Chevrolet	Thomas Callihan	Maintenance	G43756	56,348	5,980		

AS OF JUNE 30, 2011

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	206-truck	1989	Chevrolet	Mike Canoy	Grounds	G15106	100,577	2,980		
W	209-truck	1991	Dodge	Barry Lyons	Transportation	G03489	86,279	200		
W	210-truck	1997	Ford	Lester Bacon	Maintenance	G01708	149,027	2,920		
W	211-truck	1990	Dodge	Nathaniel Bradley	Maintenance	G01335	190,704	2,462		
W	213-truck	1996	Dodge	John Price	Golf Course	G23647	137,246	1,830		
W	214-truck	1987	Dodge	Franklin Robinson	Housing	S14364	67,646	1,553		
W	215-truck	2000	Chevrolet	Joe Huffman	Maintenance	G47669	290,894	1,632		
W	216-truck	2001	Chevrolet	Kenny Banes	Bull Test	G47671	78,575	7,332		
W	218-truck	1991	Chevrolet	John Seaton	Grounds	G15432	67,741	3,972		
W	220-truck	1995	Ford	George Thrash	Maintenance	G23306		3,224	Y	
W	222-truck	1997	Ford	Barry Bundley	Maintenance	G03523	160,512	7,223		
W	226-truck	1991	Dodge	Joe Huffman	Maintenance	G03674	53,058	10,990		
W	228-truck	1998	Dodge	Ralph Sykes	Maintenance	G37072	91,813	3,366		
W	230-truck	1996	Ford	Jessie Jones	Maintenance	G28340	89,021	3,263		
W	232-truck	1997	Ford	Ron Jones	Maintenance	G03857	253,680	1,945		
W	234-truck	1991	Chevrolet	Franklin Robinson	Housing	G03803		1,682	Y	
W	235-truck	2005	Ford	Richard Kelly	Maintenance	G55164		3,951	Y	
W	241-truck	1998	Dodge	Joe Huffman	Maintenance	G37073	94,130	5,255		
W	242-truck	1999	Dodge	Mike Canoy	Grounds	G08617	164,986	7,779		
W	243-truck	1998	Dodge	Dave Sims	Maintenance	G37074	96,225	2,950		
W	244-truck	1995	Ford	John Seaton	Grounds	G23982	69,307	3,575		
W	246-truck	1997	Ford	Mack Charles	Maintenance	G27221	138,224	2,022		
W	247-truck	1994	Chevrolet	Joe Huffman	Maintenance	G16241	80,372	5,664		
W	248-truck	1995	Dodge	George Freeman	Maintenance	G16240	144,250	1,563		
W	249-truck	1998	Ford	Allen Bridgers	Maintenance	G37037	72,551	6,377		
W	250-truck	1992	Chevrolet	Barry Bundley	Maintenance	G16206	120,984	2,323		
W	251-truck	1992	Chevrolet	Thomas Callihan	Maintenance	G12066	93,404	1,500		
W	252-truck	2001	Ford	Joe Huffman	Maintenance	S14286	81,538	9,990		
W	255-truck	1992	Chevrolet	Ozie Thomas	Maintenance	G27222	103,790	3,355		
W	257-truck	1992	Ford	Robert Mack	Maintenance	G11829	52,541	880		

AS OF JUNE 30, 2011

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	258-truck	1989	Chevrolet	Jim Larsen	Maintenance	G11832	224,787	5,111		
W	261-truck	1997	Gmc	Blane Lovett	Maintenance	G03121	110,789	8,113		
W	263-truck	1991	Dodge	George Chappell	Maintenance	G11594		6,000	Y	
W	267-truck	1993	Chevrolet	Jessie Jones	Maintenance	G32227	113,351	1,988		
W	268-truck	1995	Ford	Joe Huffman	Maintenance	G32350	78,191	8,888		
W	269-truck	1997	Ford	Herman Scott	Bull Test	G32226	125,113	6,992		
W	271-truck	1995	Ford	Jessie Curtis	Maintenance	G23980	119,376	7,339		
W	273-truck	1994	Ford	Jesse Jones	Maintenance	G27439		3,889	Y	
W	275truck	2003	Chevrolet	Kenny Banes	Bull Test	G26615	96,069	7,000		
W	276-truck	1995	Ford	Ron Jones	Warehouse	G197761	97,638	2,945		
W	278-truck	1994	Chevrolet	Aubrey Barnette	Maintenance	G12226	424,183	9,044		
W	280-truck	1993	Dodge	Barry Lyons	Transportation	G27086	90,385	2,230		
W	281-truck	1996	Dodge	Albert Wilson	Maintenance	G27584	116,304	4,885		
W	283-truck	1996	Ford	Barry Lyons	Maintenance	G27585	120,916	2,679		
W	284-truck	1997	Ford	Kristi Smith	Penal Farm	G31765		1,900		
W	285-truck	2006	Ford	Deandre House	Housing	G36471	154,242	1,800		
W	288-truck	1996	Ford	Joe Huffman	Maintenance	G26933	117,206	5,644		
W	291-truck	1996	Ford	James Ross	Maintenance	G26934		5,003		
W	292-truck	2002	Ford	Robert Mack	Maintenance	G23305	77,455	5,648		
W	293-truck	2000	Ford	Lester Bacon	Maintenance	G12460	113,756	3,550		
W	294-truck	1999	Ford	Joyce Jenkins	Maintenance	G07979	55,389	2,671		
W	296-truck	1989	Chevrolet	Jesse Jones	Maintenance	S16122	128,521	4,102		
W	297-truck	2007	Gmc	Leroy Levy	Administration	G30063	63,858	1,500		
W	298-truck	1989	Chevrolet	George Chappell	Maintenance	S15971	207,521	2,030		
W	299-truck	2006	Ford	Kenny Banes	Bull Test	G35305	30,455	2,950		
W	212-truck	2003	Chevrolet	Joe Huffman	Maintenance	G27441		12,450		
W	237-truck	2002	Chevrolet	Gregory Watts	Transportation	G55166		3,689		
W	236-truck	2003	Chevrolet	Jack Lee	Maintenance	G55165		3,000	Y	
W	208-truck	2003	Chevrolet	Joe Huffman	Transportation	G57137		5,763	Y	
W	217-truck	2003	Chevrolet	Joe Huffman	Transportation	G57142		6,000		

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Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	301-car	1987	Chevrolet	Eric Williams	Police	G03116	84,326	200		
P	308-car	1994	Ford	Lester Bacon	Security	G33992	18,876	3,000		
P	312-car	2006	Chevrolet	Joe Huffman	Transportation	G48495	93,570	3,400		
P	313-car	2000	Ford	Michelle Lee	Police	G30855	117,844	7,000		
P	314-car	2001	Dodge	Joe Huffman	Transportation	G39288	48,527	7,500		
P	315-car	2001	Oldsmobile	Joe Huffman	Driver's Ed	G39289	58,366	600		
P	317-car	1995	Chevrolet	Percy Terrell	Police	G39733	78,171	2,500		
P	318-car	2004	Dodge	Joe Huffman	Transportation	G43755	67,653	7,000		
P	325-car	1998	Ford	Reginald Dillon	Athletics	G23646	121,485	2,850		
P	326-car	1999	Ford	Joe Huffman	Transportation	G27220	107,522	400		
P	365-car	2007	Chevrolet	Michelle Lee	Police	G40439	22,387	1,500		
P	368-car	2007	Chevrolet	Eric Williams	Police	G40441	24,107	3,651		
P	369-car	2006	Chevrolet	Percy Terrell	Police	G40442	22,856	3,500		
P	374-car	2000	Ford	Joe Huffman	Transportation	G26354	93,988	1,500		
P	376-car	2003	Ford	Leroy Levy	Administration	G26616	35,445	1,789		
P	394-car	2005	Ford	Joe Huffman	Transportation	G06723	55,775	1,800		
P	395--car	2005	Ford	Joe Huffman	Transportation	G50752	56,527	3,200		
P	396-car	2007	Chevrolet	Joe Huffman	Transportation	G54181	77,682	7,800		
P	393-car	2007	Chevrolet	Joe Huffman	Transportation	G54182		980		
P	401-van	2002	Dodge	Joe Huffman	Transportation	G42745	114,237			
P	403-van	1997	Ford	Reggie Harris	Transportation	G04244	111,542			
P	404-van	1993	Ford	Joe Huffman	Maintenance	S14284	159,067	9,000		
P	405-van	2000	Dodge	Joe Huffman	Transportation	G42750	58,334	5,000		
P	409-van	2002	Dodge	Reginald Dillon	Athletics	G21878	148,722	18,000		
P	410-van	1997	Chevrolet	Dianne Allen	Information Tech	G30857	84,164	3,700		
P	415-van	2004	Ford	Barry Lyons	Transportation	G28730	61,907	11,000		
P	417-van	1994	Ford	Lester Bacon	Transportation	G04596	64,949	850		
P	418-van	1998	Ford	Barry Lyons	Transportation	G05914	140,028	9,000		
P	419-van	2000	Dodge	Joe Huffman	Transportation	G42749	68,198	2,900		
P	421-van	1999	Ford	Joe Huffman	Transportation	G09336	200,270	1,500		

AS OF JUNE 30, 2011

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	423-van	1999	Ford	Joe Huffman	Transportation	G09552	154,398	9,900		
P	424-van	1992	Dodge	George Chappell	Transportation	G11828	110,254	1,565		
P	426-van	2000	Ford	Dorothy Murphy	Transportation	G12720	167,793	8,950		
P	427-van	2000	Dodge	Hilton Dyar	Transportation	G43120	61,131	1,700		
P	428-van	1996	Ford	Hilton Dyar	Transportation	G16688	122,064	2,550		
P	429-van	1997	Ford	Joe Huffman	Transportation	G26932	128,374	650		
P	431-van	2002	Dodge	Joe Huffman	Transportation	G22490				
P	432-van	1996	Ford	Ron Jones	Transportation	G23644	109,116	1,800		
P	433-van	1996	Chevrolet	George Chappell	Maintenance	G23645	67,632	1,500		
P	436-van	1997	Ford	Joe Huffman	Transportation	G23981	129,120	1,350		
P	438-van	1998	Dodge	George Chappell	Transportation	G27219				
P	439-van	1998	Dodge	Joe Huffman	Transportation	G27438	100,034	950		
P	440-van	1999	Dodge	Joe Huffman	Transportation	G27441	152,261	9,899		
P	441-van	1997	Ford	Joe Huffman	Transportation	G32349	79,134	5,345		
P	442-van	1998	Dodge	Joe Huffman	Transportation	G32805	106,585	14,995		
P	443-van	2000	Dodge	Stewart Moore	Athletics	G32808				
P	444-van	1998	Dodge	Michelle Lee	Police	G32806	130,698	9,580		
P	445-van	2000	Dodge	Michelle Jackson	Airport	G37507	93,216	5,000		
P	446-van	1999	Dodge	Lester Bacon	Transportation	G37508	65,424	3,500		
P	450-van	2007	Dodge	Reginald Dillon	Athletics	G42747	123,551	38,000		
P	451-van	2007	Dodge	Joe Huffman	Transportation	G42746	44,027	8,500		
P	452-van	2002	Dodge	Keri Cole	Transportation	G45950	70,328	3,560		
P	453-van	2006	Ford	George Thrash	Janitorial	G39952	23,981	5,350		
P	454-van	1994	Ford	Jimmy Davis	Maintenance	S15038	104,971			
P	455-van	2000	Dodge	George Thrash	Janitorial	G43754	37,073	5,000		
P	456-van	2003	Ford	George Chappell	Maintenance	G43757	78,082	1,500		
P	457-van	2007	Chevrolet	Chad Couth	Information Tech	G43758	31,651	6,000		
P	459-van	2003	Ford	Barry Lyons	Transportation	G49363		3,500		
P	460-van	2001	Dodge	Joe Huffman	Transportation	G03224	58,318	3,025		
P	461-van	2002	Dodge	Barry Lyons	Transportation	G50225		4,000		

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Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	462-van	2006	Dodge	Barry Lyons	Transportation			4,000		
P	463-van	2006	Dodge	Barry Lyons	Transportation	G50223		3,000		
P	464-van	2002	Chevrolet	Danyon Young	Transportation	G50222		3,000		
P	465-van	2005	Dodge	Joe Huffman	Transportation			4,000		
P	466-van	2009	Honda	Raymond	Enrollment Mgmt	G50841		6,000		
P	470-van	2003	Dodge	Joe Huffman	Transportation	G47670		5,000		
P	490-van	2001	Dodge	George Thrash	Janitorial	G48442	43,494	5,500		
P	492-van	2009	Dodge	Barry Lyons	Transportation	G49364		3,500		
P	493-van	1998	Dodge	Lester Bacon	Maintenance	G12460	63,865	2,665		
P	494-van	1995	Ford	Lester Bacon	Transportation	S15872	77,539	2,500		
P	495-van	2009	Ford	Sherry Franklin	Child Care	G49644	4,773	2,500		
P	448-van	2010	Dodge	Joe Huffman	Transportation	G53775		3,500		
P	449-van	2010	Dodge	Joe Huffman	Transportation	G54183		4,000		
P	481-van	2008	Chevrolet	Joe Huffman	Transportation			3,000		
P	434-van	2008	Chevrolet	Joe Huffman	Transportation			3,500		
P	467-van	2008	Chevrolet	Joe Huffman	Transportation	G57141		5,000		
P	458-van	2009	Dodge	Joe Huffman	Transportation	G57138		400		
P	505-van	2007	Chevrolet	Joe Huffman	Transportation	G57140		4,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	25,000
		Contractual	350,000
		Commodities	450,000
		OTE	100,000
		Equipment	340,943
		Total	1,265,943
		General Funds	1,265,943
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	140,000
		Commodities	6,273
		Total	146,273
		General Funds	146,273
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	403,140
		Total	403,140
		General Funds	403,140
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs		
		Commodities	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance		
		Commodities	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Commodities	100,000
		Total	100,000
		General Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities		
		Contractual	250,000
		Commodities	250,000
		Equipment	141,667
		Total	641,667
		General Funds	641,667
Priority # 2			
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	20,000
		Contractual	69,698
		Commodities	100,000
		Equipment	500,000
		Total	689,698
		General Funds	689,698
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	150,000
		Travel	5,000
		Contractual	100,000
		Commodities	50,000
		Equipment	9,633
		Subsidies	450,000
		Total	764,633
		General Funds	764,633
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	160,000
		Travel	5,000
		Contractual	10,000
		Commodities	15,000
		Equipment	60,000
		Total	250,000
		General Funds	250,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Performance Based Funding		
		Contractual	12,000
		Commodities	20,000
		Subsidies	445,000
		Total	477,000
		General Funds	477,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	60,000
		Travel	5,000
		Contractual	5,000
		Commodities	5,000
		Equipment	5,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Early College Dual Credit Oppo		
		Salaries	80,000
		Travel	5,000
		Contractual	30,000
		Commodities	30,000
		Equipment	5,000
		Total	150,000
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions		
		Salaries	130,000
		Total	130,000
		General Funds	130,000
Priority # 3			
Program # 1 : INSTRUCTION	New Positions		
		Salaries	182,000
		Total	182,000
		General Funds	182,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	10,000
		Contractual	60,000
		Commodities	10,000
		Equipment	35,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	80,000
		Travel	10,000
		Contractual	60,000
		Commodities	10,000
		Equipment	15,000
		Total	175,000
		General Funds	175,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Contractual	200,000
		Commodities	200,000
		Equipment	567,804
		Total	967,804
		General Funds	967,804
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications		
		Contractual	124,900
		Total	124,900
		General Funds	124,900
Priority # 4			
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	137,873
		General Funds	137,873
		Other Special Funds	-137,873
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 1 : INSTRUCTION			
	MS Entreprenural Alliance		
		Salaries	60,000
		Travel	10,000
		Contractual	5,000
		Commodities	10,000
		Equipment	5,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION			
	Shift in EEF Due to Enrollment		
		Contractual	-3,433
		Total	-3,433
		St.Sup.Special Funds	-3,433

CAPITAL LEASES

Hinds Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Hinds Community College

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(359,544)				(359,544)
TRAVEL	(40,000)				(40,000)
CONTRACTUAL SERVICES	(160,000)				(160,000)
COMMODITIES	(160,000)				(160,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(50,000)				(50,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(769,544)				(769,544)