

JONES COUNTY JUNIOR COLLEGE 900 SOUTH COURT STREET/ELLISVILLE MS

JESSE R. SMITH

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	24,272,073	24,578,782	24,717,197		
a. Additional Compensation			1,708,303		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,000	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>24,278,073</b>	<b>24,588,782</b>	<b>26,435,500</b>	<b>1,846,718</b>	<b>7.51%</b>
2. Travel					
a. Travel & Subsistence (In-State)	209,666	343,949	369,406	25,457	7.40%
b. Travel & Subsistence (Out-of-State)	197,337	223,597	250,000	26,403	11.80%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>407,003</b>	<b>567,546</b>	<b>619,406</b>	<b>51,860</b>	<b>9.13%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,112,520	1,618,328	1,695,818	77,490	4.78%
c. Public Information	128,580	175,818	250,000	74,182	42.19%
d. Rents	71,083	65,285	85,000	19,715	30.19%
e. Repairs & Service	398,868	244,145	285,000	40,855	16.73%
f. Fees, Professional & Other Services	177,013	142,428	150,000	7,572	5.31%
g. Other Contractual Services	1,906,534	1,830,152	1,925,500	95,348	5.20%
h. Data Processing	152,085	369,659	375,000	5,341	1.44%
i. Other					
<b>Total Contractual Services</b>	<b>3,946,683</b>	<b>4,445,815</b>	<b>4,766,318</b>	<b>320,503</b>	<b>7.20%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	284,121	449,777	476,000	26,223	5.83%
b. Printing & Office Supplies & Materials	326,006	212,136	210,000	( 2,136)	( 1.00%)
c. Equipment, Repair Parts, Supplies & Accessories	308,321	151,031	160,000	8,969	5.93%
d. Professional & Scientific Supplies & Materials	413,719	531,314	560,189	28,875	5.43%
e. Other Supplies & Materials	663,061	1,309,462	1,325,000	15,538	1.18%
<b>Total Commodities</b>	<b>1,995,228</b>	<b>2,653,720</b>	<b>2,731,189</b>	<b>77,469</b>	<b>2.91%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>49,430</b>	<b>68,950</b>	<b>68,950</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	69,110	47,070	59,980	12,910	27.42%
c. Office Machines, Furniture, Fixtures & Equipment	60,475	30,650	40,080	9,430	30.76%
d. IS Equipment (Data Processing & Telecommunications)	561,886	295,520	1,635,000	1,339,480	453.26%
e. Equipment - Lease Purchase					
f. Other Equipment	104,756	58,023	400,000	341,977	589.38%
<b>Total Equipment (Schedule D-2)</b>	<b>796,227</b>	<b>431,263</b>	<b>2,135,060</b>	<b>1,703,797</b>	<b>395.07%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>23,748</b>	<b>45,000</b>	<b>145,000</b>	<b>100,000</b>	<b>222.22%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>332</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,832,229</b>	<b>2,982,325</b>	<b>3,382,325</b>	<b>400,000</b>	<b>13.41%</b>
<b>TOTAL EXPENDITURES</b>	<b>34,328,953</b>	<b>35,783,401</b>	<b>40,283,748</b>	<b>4,500,347</b>	<b>12.57%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	10,662,974	12,290,527	12,356,961	66,434	0.54%
General Fund Appropriation (Enter General Fund Lapse Below)	11,379,846	12,358,252	17,217,817	4,859,565	39.32%
State Support Special Funds	3,438,265	2,578,715	2,578,665	( 50)	( 0.00%)
Federal Funds Other Special Funds (Specify)	1,875,145	1,460,245	1,153,700	( 306,545)	( 20.99%)
Indirect State	3,037,140	2,500,000	2,500,000		
Local	16,226,110	16,900,000	18,000,000	1,100,000	6.50%
Health/ Life Insurane Carryover		52,623		( 52,623)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 12,290,527)	( 12,356,961)	( 13,523,395)	1,166,434	9.43%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>34,328,953</b>	<b>35,783,401</b>	<b>40,283,748</b>	<b>4,500,347</b>	<b>12.57%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	362	363	388	25	6.88%
b.) Full T-L					
c.) Part Perm.	122	138	134	( 4)	( 2.89%)
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: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: DL YOUNGBLOOD / rick.youngblood@jcc.edu  
 Phone Number: 601.477.4014

Submitted by: Jesse R. Smith  
 Name  
 Title: President  
 Date: July 21, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR 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) _____	11,379,846	46.87%		12,358,252	50.25%		14,441,029	54.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,062,153	8.49%		2,578,715	10.48%		2,578,665	9.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,115,887	4.59%		1,015,186	4.12%		831,800	3.14%	
9. Indirect State	3,037,140	12.50%		2,500,000	10.16%		2,500,000	9.45%	
10. Local	6,683,047	27.52%		6,084,006	24.74%		6,084,006	23.01%	
11. Health/ Life Insurane Carryover				52,623	0.21%				
12.									
<b>Total Salaries</b>	<b>24,278,073</b>		<b>70.72%</b>	<b>24,588,782</b>		<b>68.71%</b>	<b>26,435,500</b>		<b>65.62%</b>
1. General _____ State Support Special (Specify) _____							63,500	10.25%	
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) _____	36,940	9.07%		26,640	4.69%		15,000	2.42%	
9. Indirect State									
10. Local	370,063	90.92%		540,906	95.30%		540,906	87.32%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>407,003</b>		<b>1.18%</b>	<b>567,546</b>		<b>1.58%</b>	<b>619,406</b>		<b>1.53%</b>
1. General _____ State Support Special (Specify) _____							357,491	7.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,376,112	34.86%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	29,920	0.75%		41,888	0.94%		4,900	0.10%	
9. Indirect State									
10. Local	2,540,651	64.37%		4,403,927	99.05%		4,403,927	92.39%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>3,946,683</b>		<b>11.49%</b>	<b>4,445,815</b>		<b>12.42%</b>	<b>4,766,318</b>		<b>11.83%</b>
1. General _____ State Support Special (Specify) _____							152,000	5.56%	
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) _____	205,425	10.29%		128,031	4.82%		53,500	1.95%	
9. Indirect State									
10. Local	1,789,803	89.70%		2,525,689	95.17%		2,525,689	92.47%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>1,995,228</b>		<b>5.81%</b>	<b>2,653,720</b>		<b>7.41%</b>	<b>2,731,189</b>		<b>6.77%</b>

REQUEST BY FUNDING SOURCE

Name of Agency JONES COUNTY JUNIOR 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) _____									
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	49,430	100.00%		68,950	100.00%		68,950	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>49,430</b>		<b>0.14%</b>	<b>68,950</b>		<b>0.19%</b>	<b>68,950</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____							1,703,797	79.80%	
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) _____	191,024	23.99%		98,500	22.83%		98,500	4.61%	
9. Indirect State									
10. Local	605,203	76.00%		332,763	77.16%		332,763	15.58%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>796,227</b>		<b>2.31%</b>	<b>431,263</b>		<b>1.20%</b>	<b>2,135,060</b>		<b>5.30%</b>
1. General _____ State Support Special (Specify) _____							100,000	68.96%	
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	23,748	100.00%		45,000	100.00%		45,000	31.03%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>	<b>23,748</b>		<b>0.06%</b>	<b>45,000</b>		<b>0.12%</b>	<b>145,000</b>		<b>0.35%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	332	100.00%							
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>	<b>332</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR 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) _____							400,000	11.82%	
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) _____	295,949	10.44%		150,000	5.02%		150,000	4.43%	
9. Indirect State									
10. Local	2,536,280	89.55%		2,832,325	94.97%		2,832,325	83.73%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,832,229</b>		<b>8.25%</b>	<b>2,982,325</b>		<b>8.33%</b>	<b>3,382,325</b>		<b>8.39%</b>
1. General _____ State Support Special (Specify) _____	11,379,846	33.14%		12,358,252	34.53%		17,217,817	42.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,062,153	6.00%		2,578,715	7.20%		2,578,665	6.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,376,112	4.00%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,875,145	5.46%		1,460,245	4.08%		1,153,700	2.86%	
9. Indirect State	3,037,140	8.84%		2,500,000	6.98%		2,500,000	6.20%	
10. Local	14,598,557	42.52%		16,833,566	47.04%		16,833,566	41.78%	
11. Health/ Life Insurane Carryover				52,623	0.14%				
12.									
<b>TOTAL</b>	<b>34,328,953</b>		<b>100.00%</b>	<b>35,783,401</b>		<b>100.00%</b>	<b>40,283,748</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,062,153	2,578,715	2,578,665
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,376,112		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,438,265</b>	<b>2,578,715</b>	<b>2,578,665</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			262,783	201,000	201,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			239,199	232,500	232,500
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	USDE			156,396	156,000	156,000
Upward Bound (0)						
Special Services						
National Science Foundation				60,870	60,500	60,500
466 Tech Prep				116,203		
SBDC	U. S. Dept of Commerce			119,783	139,500	139,500
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			1,305	1,305	
FEMA						
WIN Center	WIA			295,949	150,000	150,000
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
ERA RURAL TECH				25,350	118,940	
USDE EARMARK	USDE			196,185		
DUAL LPN 1	USDE			68,833	68,900	68,900
TWIN DISTRICTS	DOL			146,045	145,300	145,300
INMATE TRAINING	USDE			186,244	186,300	
<b>Section A TOTAL</b>				<b>1,875,145</b>	<b>1,460,245</b>	<b>1,153,700</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	10,662,974	12,290,527	12,356,961
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,784,619	1,700,000	1,700,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	102,597		
Workforce Education Projects (1)	Mississippi Community College Board	860,000	800,000	800,000
Dual PN (1)	Mississippi Community College Board	201,924		
Special Appropriations via SBCJC (1)	Mississippi Community College Board	88,000		
401-415 Student Fees (2)	Local	13,508,398	14,500,000	15,500,000
441-** District taxes (2)	Local	2,278,471	2,300,000	2,400,000

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	10,662,974	12,290,527	12,356,961
521-550's Sales & Servi., Interest, etc (2)	Local	64,795	100,000	100,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	374,446		
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		52,623	
<b>Section B TOTAL</b>		<b>29,926,224</b>	<b>31,743,150</b>	<b>32,856,961</b>
<b>Section S + A + B TOTAL</b>		<b>35,239,634</b>	<b>35,782,110</b>	<b>36,589,326</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Community Bank		General	1,721,669	2,000,000	2,000,000
Community Bank		Bond Construction	2,829,601		
Bancorp South		AP	1,787,346	2,000,000	2,000,000
Bancorp South		Student Refund	7,925,527	6,000,000	6,000,000
Community Bank		CD	3,000,000	3,000,000	3,000,000

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

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

**FEDERAL FUNDS**

New grants are continually being sought from our External Funding Office. The EFO works very closely with administration, department chairs, and faculty in seeking new funding opportunities that fit into the scope of the college's mission.

Grant Name	Amount	Description	Date Awarded	Date Closed
NSF - 21st Century Scholars for 21st Century Careers	\$340,000.00	Funded by the National Science Foundation, this scholarship program supports students entering the degree programs developed through activities of the Southeast Consortium for Advanced Network Technology Education	9/5/2002	8/31/2011
Dual Enroll Licensed Practical Nursing (LPN) - Jasper County	\$123,000.00	Funded through the MSBCJC from the State Legislature to provide funds for the purpose of providing dual enroll college credit to area high school seniors enrolling in the JCJC licensed practical nursing program during their senior year of high school.	7/1/2010	6/30/2011
Dual Enroll Licensed Practical Nursing (LPN) - Smith County	\$123,000.00	Funded through the MSBCJC from the State Legislature to provide funds for the purpose of providing dual enroll college credit to area high school seniors enrolling in the JCJC licensed practical nursing program during their senior year of high school.	7/1/2010	6/30/2011
Dept of Ed - Congressionally-directed Grant	\$200,000.00	Funded through the U.S. Department of Education's Fund for the Improvement of Postsecondary Education (FIPSE). This grant will provide funds to Jones County Junior College for the purpose of equipment and technology upgrades to enhance the educational learning environment for students	8/1/2010	7/31/2011
Dual Enroll Licensed Practical Nursing (LPN)	\$85,723.95	Funded through a subcontract through the Mississippi Department of Employment Security under a prime agreement with the U.S. Department of Labor. This grant will provide funds for the purpose of providing dual enroll college credit to area high school seniors enrolling in the JCJC licensed practical nursing program during their senior year of high school	1/15/2010	4/30/2011
Greene County Equipment Support	\$3,000.00	Funded through the AT&T Foundation to purchase a photocopier to support education and training activities in the Greene County Center	7/1/2010	6/30/2011
Entrepreneurship Curriculum Development	\$10,500.00	Funded by the Coleman Foundation to support professional development and curriculum development in the area of entrepreneurship as it relates to Career and Technical Education	1/1/2011	12/31/2011
HOPE Project	\$20,000.00	Dollare General Foundation funding to support adult literacy	5/1/2011	3/31/2012
Momentum Challenge Grant	\$36,000.00	Subcontract with MGCCC to support the development of online modules in the Electrical Technology Program; provide for the purchase of equipment to support education and training in electrical technology	7/1/2010	6/30/2011
New ERA Rural Technology Grant	\$124,748.00	To provide for the renovation of the mobile RV unit to support alternative training for rural areas within the district; development of a "green" credential that is recognized by business within agriculture-based industry; funded by USDA	9/1/2010	8/31/2012
US Department of Commerce - EDA Wayne County Center Grant	\$1,057,034.00	To construct a learning center in Waynesboro, Mississippi; support the education and training for the purpose of creating new jobs in the Wayne County area; funded by US Department of Commerce's Economic Development Administration	4/20/2011	6/20/2014
A Multinational Partnership to Incite Innovation via New Generation Tailored Polymers for Interfaces	\$37,274.00	S subcontract throught USM to support undergraduate student involvment within the Polymer Institute at USM; funded by the National Science Foundation	8/1/2010	7/31/2011

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

as per Legislature and the Governor

**OTHER SPECIAL FUNDS**

The college did not increase tuition for FY 2012. Registration fees increased by \$10 and the Health services fee increased by \$20. These increases will generate approximately \$300K.

The eight county district supports the college with local millage. The college expects at least as much in local maintenance support in FY 2012. Counties of Greene and Wayne will add improvement mills for the construction of county centers.

The college bookstore adds about \$500K to the college's bottom line which is critical to meeting expenditures throughout the year.

**TREASURY FUND/BANK**

The college uses 3 bank accounts for normal operations: payroll, accounts payable, and student refunds. A fourth account holds bond revenue and will be depleted during FY 2012. A clearing account exists for the HRA/FSA funds.



**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,379,846	2,062,153	1,115,887	9,720,187	24,278,073
Travel			36,940	370,063	407,003
Contractual Services		1,376,112	29,920	2,540,651	3,946,683
Commodities			205,425	1,789,803	1,995,228
Other Than Equipment				49,430	49,430
Equipment			191,024	605,203	796,227
Vehicles				23,748	23,748
Wireless Comm. Devs.				332	332
Subsidies, Loans & Grants			295,949	2,536,280	2,832,229
<b>Total</b>	<b>11,379,846</b>	<b>3,438,265</b>	<b>1,875,145</b>	<b>17,635,697</b>	<b>34,328,953</b>
No. of Positions (FTE)	216.90	45.50	21.30	200.30	484.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,358,252	2,578,715	1,015,186	8,636,629	24,588,782
Travel			26,640	540,906	567,546
Contractual Services			41,888	4,403,927	4,445,815
Commodities			128,031	2,525,689	2,653,720
Other Than Equipment				68,950	68,950
Equipment			98,500	332,763	431,263
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,832,325	2,982,325
<b>Total</b>	<b>12,358,252</b>	<b>2,578,715</b>	<b>1,460,245</b>	<b>19,386,189</b>	<b>35,783,401</b>
No. of Positions (FTE)	247.00	54.60	20.00	179.40	501.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	214,777	( 50)	( 183,386)	( 52,623)	( 21,282)
Travel			( 11,640)		( 11,640)
Contractual Services	65,819		( 36,988)		28,831
Commodities	25,000		( 74,531)		( 49,531)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>305,596</b>	<b>( 50)</b>	<b>( 306,545)</b>	<b>( 52,623)</b>	<b>( 53,622)</b>
No. of Positions (FTE)			( 4.00)		( 4.00)

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

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,578,000				1,578,000
Travel	55,000				55,000
Contractual Services	73,672				73,672
Commodities	105,000				105,000
Other Than Equipment					
Equipment	1,619,297				1,619,297
Vehicles	100,000				100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000				400,000
<b>Total</b>	<b>3,930,969</b>				<b>3,930,969</b>
No. of Positions (FTE)	20.00				20.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	290,000				290,000
Travel	8,500				8,500
Contractual Services	218,000				218,000
Commodities	22,000				22,000
Other Than Equipment					
Equipment	84,500				84,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>623,000</b>				<b>623,000</b>
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	14,441,029	2,578,665	831,800	8,584,006	26,435,500
Travel	63,500		15,000	540,906	619,406
Contractual Services	357,491		4,900	4,403,927	4,766,318
Commodities	152,000		53,500	2,525,689	2,731,189
Other Than Equipment				68,950	68,950
Equipment	1,703,797		98,500	332,763	2,135,060
Vehicles	100,000			45,000	145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000		150,000	2,832,325	3,382,325
<b>Total</b>	<b>17,217,817</b>	<b>2,578,665</b>	<b>1,153,700</b>	<b>19,333,566</b>	<b>40,283,748</b>
No. of Positions (FTE)	272.00	54.60	16.00	179.40	522.00

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**

JONES COUNTY JUNIOR COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	15,394,214	( 50)	1,153,700	5,580,555	22,128,419
2. INSTRUCTIONAL SUPPORT				1,120,239	1,120,239
3. STUDENT SERVICES		2,578,715		1,780,329	4,359,044
4. INSTITUTIONAL SUPPORT	1,033,203			6,216,461	7,249,664
5. PHYSICAL PLANT OPERATION	790,400			4,635,982	5,426,382
SUMMARY OF ALL PROGRAMS	17,217,817	2,578,665	1,153,700	19,333,566	40,283,748

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,379,846		1,115,887	2,720,534	15,216,267
Travel			36,940	81,731	118,671
Contractual Services			29,920	476,018	505,938
Commodities			205,425	666,874	872,299
Other Than Equipment					
Equipment			191,024	247,583	438,607
Vehicles					
Wireless Comm. Devs.				82	82
Subsidies, Loans & Grants			295,949	1,997,652	2,293,601
<b>Total</b>	<b>11,379,846</b>		<b>1,875,145</b>	<b>6,190,474</b>	<b>19,445,465</b>
No. of Positions (FTE)	216.90		21.30	51.80	290.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,358,252		1,015,186	1,987,774	15,361,212
Travel			26,640	116,090	142,730
Contractual Services			41,888	543,136	585,024
Commodities			128,031	613,873	741,904
Other Than Equipment					
Equipment			98,500	63,778	162,278
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			150,000	2,308,527	2,458,527
<b>Total</b>	<b>12,358,252</b>		<b>1,460,245</b>	<b>5,633,178</b>	<b>19,451,675</b>
No. of Positions (FTE)	247.00		20.00	40.00	307.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	214,777	( 50)	( 183,386)	( 52,623)	( 21,282)
Travel			( 11,640)		( 11,640)
Contractual Services	( 69,581)		( 36,988)		( 106,569)
Commodities			( 74,531)		( 74,531)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>145,196</b>	<b>( 50)</b>	<b>( 306,545)</b>	<b>( 52,623)</b>	<b>( 214,022)</b>
No. of Positions (FTE)			( 4.00)		( 4.00)

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

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

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	877,000				877,000
Travel	55,000				55,000
Contractual Services	16,272				16,272
Commodities	25,000				25,000
Other Than Equipment					
Equipment	794,494				794,494
Vehicles	100,000				100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000				400,000
<b>Total</b>	<b>2,267,766</b>				<b>2,267,766</b>
No. of Positions (FTE)	10.00				10.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	290,000				290,000
Travel	8,500				8,500
Contractual Services	218,000				218,000
Commodities	22,000				22,000
Other Than Equipment					
Equipment	84,500				84,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>623,000</b>				<b>623,000</b>
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,740,029	( 50)	831,800	1,935,151	16,506,930
Travel	63,500		15,000	116,090	194,590
Contractual Services	164,691		4,900	543,136	712,727
Commodities	47,000		53,500	613,873	714,373
Other Than Equipment					
Equipment	878,994		98,500	63,778	1,041,272
Vehicles	100,000				100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000		150,000	2,308,527	2,858,527
<b>Total</b>	<b>15,394,214</b>	<b>( 50)</b>	<b>1,153,700</b>	<b>5,580,555</b>	<b>22,128,419</b>
No. of Positions (FTE)	262.00		16.00	40.00	318.00

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				747,256	747,256
Travel				2,188	2,188
Contractual Services				113,578	113,578
Commodities				30,906	30,906
Other Than Equipment				44,177	44,177
Equipment				7,529	7,529
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>945,634</b>	<b>945,634</b>
No. of Positions (FTE)				16.00	16.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				807,998	807,998
Travel				12,811	12,811
Contractual Services				162,195	162,195
Commodities				50,715	50,715
Other Than Equipment				64,450	64,450
Equipment				22,070	22,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,120,239</b>	<b>1,120,239</b>
No. of Positions (FTE)				16.00	16.00

	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					
<b>Total</b>					
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

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

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

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			807,998	807,998
Travel			12,811	12,811
Contractual Services			162,195	162,195
Commodities			50,715	50,715
Other Than Equipment			64,450	64,450
Equipment			22,070	22,070
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,120,239</b>	<b>1,120,239</b>
No. of Positions (FTE)			16.00	16.00

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		2,062,153		744,861	2,807,014
Travel				190,534	190,534
Contractual Services				246,331	246,331
Commodities				236,536	236,536
Other Than Equipment					
Equipment				32,632	32,632
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				538,628	538,628
<b>Total</b>		<b>2,062,153</b>		<b>1,989,522</b>	<b>4,051,675</b>
No. of Positions (FTE)		45.50		16.50	62.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		2,578,715		351,642	2,930,357
Travel				156,257	156,257
Contractual Services				420,729	420,729
Commodities				299,058	299,058
Other Than Equipment					
Equipment				28,845	28,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				523,798	523,798
<b>Total</b>		<b>2,578,715</b>		<b>1,780,329</b>	<b>4,359,044</b>
No. of Positions (FTE)		54.60		7.40	62.00

	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					
<b>Total</b>					
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**

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

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

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,578,715		351,642	2,930,357
Travel			156,257	156,257
Contractual Services			420,729	420,729
Commodities			299,058	299,058
Other Than Equipment				
Equipment			28,845	28,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			523,798	523,798
<b>Total</b>	<b>2,578,715</b>		<b>1,780,329</b>	<b>4,359,044</b>
No. of Positions (FTE)	54.60		7.40	62.00

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,524,224	3,524,224
Travel				91,324	91,324
Contractual Services				1,444,880	1,444,880
Commodities				322,975	322,975
Other Than Equipment				3,919	3,919
Equipment				258,484	258,484
Vehicles					
Wireless Comm. Devs.				250	250
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,646,056</b>	<b>5,646,056</b>
No. of Positions (FTE)				61.00	61.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,428,484	3,428,484
Travel				254,678	254,678
Contractual Services				1,608,367	1,608,367
Commodities				748,982	748,982
Other Than Equipment				4,500	4,500
Equipment				171,450	171,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,216,461</b>	<b>6,216,461</b>
No. of Positions (FTE)				61.00	61.00

	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					
<b>Total</b>					
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

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

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	351,000				351,000
Travel					
Contractual Services	57,400				57,400
Commodities					
Other Than Equipment					
Equipment	624,803				624,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,033,203</b>				<b>1,033,203</b>
No. of Positions (FTE)	4.00				4.00

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

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	351,000			3,428,484	3,779,484
Travel				254,678	254,678
Contractual Services	57,400			1,608,367	1,665,767
Commodities				748,982	748,982
Other Than Equipment				4,500	4,500
Equipment	624,803			171,450	796,253
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,033,203</b>			<b>6,216,461</b>	<b>7,249,664</b>
No. of Positions (FTE)	4.00			61.00	65.00

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,983,312	1,983,312
Travel				4,286	4,286
Contractual Services		1,376,112		259,844	1,635,956
Commodities				532,512	532,512
Other Than Equipment				1,334	1,334
Equipment				58,975	58,975
Vehicles				23,748	23,748
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,376,112</b>		<b>2,864,011</b>	<b>4,240,123</b>
No. of Positions (FTE)				55.00	55.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,060,731	2,060,731
Travel				1,070	1,070
Contractual Services				1,669,500	1,669,500
Commodities				813,061	813,061
Other Than Equipment					
Equipment				46,620	46,620
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,635,982</b>	<b>4,635,982</b>
No. of Positions (FTE)				55.00	55.00

	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	135,400				135,400
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>160,400</b>				<b>160,400</b>
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

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	350,000				350,000
Travel					
Contractual Services					
Commodities	80,000				80,000
Other Than Equipment					
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>630,000</b>				<b>630,000</b>
No. of Positions (FTE)	6.00				6.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	350,000			2,060,731	2,410,731
Travel				1,070	1,070
Contractual Services	135,400			1,669,500	1,804,900
Commodities	105,000			813,061	918,061
Other Than Equipment					
Equipment	200,000			46,620	246,620
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>790,400</b>			<b>4,635,982</b>	<b>5,426,382</b>
No. of Positions (FTE)	6.00			55.00	61.00

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

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR 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
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>15,361,212</b>			<b>( 183,386)</b>		<b>( 50)</b>	<b>162,154</b>	<b>520,000</b>
GENERAL	12,358,252				52,623		162,154	520,000
ST.SUP.SPECIAL						( 50)		
FEDERAL	1,015,186			( 183,386)				
OTHER	1,987,774				( 52,623)			
<b>TRAVEL</b>	<b>142,730</b>			<b>( 11,640)</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	26,640			( 11,640)				
OTHER	116,090							
<b>CONTRACTUAL</b>	<b>585,024</b>			<b>( 106,569)</b>				
GENERAL				( 69,581)				
ST.SUP.SPECIAL								
FEDERAL	41,888			( 36,988)				
OTHER	543,136							
<b>COMMODITIES</b>	<b>741,904</b>			<b>( 74,531)</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	128,031			( 74,531)				
OTHER	613,873							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>162,278</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	98,500							
OTHER	63,778							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,458,527</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	150,000							
OTHER	2,308,527							
<b>TOTAL</b>	<b>19,451,675</b>			<b>( 376,126)</b>		<b>( 50)</b>	<b>162,154</b>	<b>520,000</b>

**FUNDING:**

GENERAL FUNDS	12,358,252			( 69,581)	52,623		162,154	520,000
ST.SUP.SPCL.FUNDS						( 50)		
FEDERAL FUNDS	1,460,245			( 306,545)				
OTHER SP.FUNDS	5,633,178				( 52,623)			
<b>TOTAL</b>	<b>19,451,675</b>			<b>( 376,126)</b>		<b>( 50)</b>	<b>162,154</b>	<b>520,000</b>

**POSITIONS:**

GENERAL FTE	247.00							7.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.00			( 4.00)				
OTHER SP FTE	40.00							
<b>TOTAL FTE</b>	<b>307.00</b>			<b>( 4.00)</b>				<b>7.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>147,000</b>	<b>70,000</b>	<b>140,000</b>		<b>70,000</b>
GENERAL				147,000	70,000	140,000		70,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>					5,000	50,000		2,000
GENERAL					5,000	50,000		2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>					6,272	10,000		7,000
GENERAL					6,272	10,000		7,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>					15,000	10,000		6,000
GENERAL					15,000	10,000		6,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	115,000	150,000	175,000	99,861	50,000	54,633	150,000	5,000
GENERAL	115,000	150,000	175,000	99,861	50,000	54,633	150,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>						100,000		
GENERAL						100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>						400,000		
GENERAL						400,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>115,000</b>	<b>150,000</b>	<b>175,000</b>	<b>246,861</b>	<b>146,272</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>

**FUNDING:**

GENERAL FUNDS	115,000	150,000	175,000	246,861	146,272	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>115,000</b>	<b>150,000</b>	<b>175,000</b>	<b>246,861</b>	<b>146,272</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>

**POSITIONS:**

GENERAL FTE					1.00	2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>					<b>1.00</b>	<b>2.00</b>		<b>1.00</b>

**PRIORITY LEVEL:**

	1	1	1	2	2	5	3	4
	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>165,000</b>		<b>55,000</b>	<b>1,145,718</b>	<b>16,506,930</b>			
GENERAL	165,000		55,000	1,381,777	13,740,029			
ST.SUP.SPECIAL				( 50)	( 50)			
FEDERAL				( 183,386)	831,800			
OTHER				( 52,623)	1,935,151			
<b>TRAVEL</b>	<b>4,500</b>		<b>2,000</b>	<b>51,860</b>	<b>194,590</b>			
GENERAL	4,500		2,000	63,500	63,500			
ST.SUP.SPECIAL								
FEDERAL				( 11,640)	15,000			

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					116,090			
<b>CONTRACTUAL</b>	<b>6,000</b>	<b>203,000</b>	<b>2,000</b>	<b>127,703</b>	<b>712,727</b>			
GENERAL	6,000	203,000	2,000	164,691	164,691			
ST.SUP.SPECIAL								
FEDERAL				( 36,988)	4,900			
OTHER					543,136			
<b>COMMODITIES</b>	<b>6,000</b>		<b>10,000</b>	<b>( 27,531)</b>	<b>714,373</b>			
GENERAL	6,000		10,000	47,000	47,000			
ST.SUP.SPECIAL								
FEDERAL				( 74,531)	53,500			
OTHER					613,873			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>68,500</b>		<b>11,000</b>	<b>878,994</b>	<b>1,041,272</b>			
GENERAL	68,500		11,000	878,994	878,994			
ST.SUP.SPECIAL								
FEDERAL					98,500			
OTHER					63,778			
<b>VEHICLES</b>				<b>100,000</b>	<b>100,000</b>			
GENERAL				100,000	100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>400,000</b>	<b>2,858,527</b>			
GENERAL				400,000	400,000			
ST.SUP.SPECIAL								
FEDERAL					150,000			
OTHER					2,308,527			
<b>TOTAL</b>	<b>250,000</b>	<b>203,000</b>	<b>80,000</b>	<b>2,676,744</b>	<b>22,128,419</b>			

**FUNDING:**

GENERAL FUNDS	250,000	203,000	80,000	3,035,962	15,394,214			
ST.SUP.SPCL.FUNDS				( 50)	( 50)			
FEDERAL FUNDS				( 306,545)	1,153,700			
OTHER SP.FUNDS				( 52,623)	5,580,555			
<b>TOTAL</b>	<b>250,000</b>	<b>203,000</b>	<b>80,000</b>	<b>2,676,744</b>	<b>22,128,419</b>			

**POSITIONS:**

GENERAL FTE	3.00		1.00	15.00	262.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE				( 4.00)	16.00			
OTHER SP FTE					40.00			
<b>TOTAL FTE</b>	<b>3.00</b>		<b>1.00</b>	<b>11.00</b>	<b>318.00</b>			

**PRIORITY LEVEL:**

	1	1	1					
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>807,998</b>				<b>807,998</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	807,998				807,998			
<b>TRAVEL</b>	<b>12,811</b>				<b>12,811</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,811				12,811			
<b>CONTRACTUAL</b>	<b>162,195</b>				<b>162,195</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,195				162,195			



**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>50,715</b>				<b>50,715</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,715				50,715			
<b>CAPITAL-OTE</b>	<b>64,450</b>				<b>64,450</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,450				64,450			
<b>EQUIPMENT</b>	<b>22,070</b>				<b>22,070</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,070				22,070			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,120,239</b>				<b>1,120,239</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,120,239				1,120,239			
<b>TOTAL</b>	<b>1,120,239</b>				<b>1,120,239</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00				16.00			
<b>TOTAL FTE</b>	<b>16.00</b>				<b>16.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,930,357</b>				<b>2,930,357</b>			
GENERAL								
ST.SUP.SPECIAL	2,578,715				2,578,715			
FEDERAL								
OTHER	351,642				351,642			
<b>TRAVEL</b>	<b>156,257</b>				<b>156,257</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	156,257				156,257			
<b>CONTRACTUAL</b>	<b>420,729</b>				<b>420,729</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,729				420,729			
<b>COMMODITIES</b>	<b>299,058</b>				<b>299,058</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	299,058				299,058			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>28,845</b>				<b>28,845</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,845				28,845			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>523,798</b>				<b>523,798</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	523,798				523,798			
<b>TOTAL</b>	<b>4,359,044</b>				<b>4,359,044</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	2,578,715				2,578,715			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,780,329				1,780,329			
<b>TOTAL</b>	<b>4,359,044</b>				<b>4,359,044</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	54.60				54.60			
FEDERAL FTE								
OTHER SP FTE	7.40				7.40			
<b>TOTAL FTE</b>	<b>62.00</b>				<b>62.00</b>			

**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
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,428,484</b>				<b>351,000</b>		<b>351,000</b>	<b>3,779,484</b>
GENERAL					351,000		351,000	351,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,428,484							3,428,484
<b>TRAVEL</b>	<b>254,678</b>							<b>254,678</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	254,678							254,678
<b>CONTRACTUAL</b>	<b>1,608,367</b>					<b>57,400</b>	<b>57,400</b>	<b>1,665,767</b>
GENERAL						57,400	57,400	57,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,608,367							1,608,367
<b>COMMODITIES</b>	<b>748,982</b>							<b>748,982</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	748,982							748,982
<b>CAPITAL-OTE</b>	<b>4,500</b>							<b>4,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							4,500
<b>EQUIPMENT</b>	<b>171,450</b>			<b>624,803</b>			<b>624,803</b>	<b>796,253</b>
GENERAL				624,803			624,803	624,803

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,450							171,450
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,216,461</b>			<b>624,803</b>	<b>351,000</b>	<b>57,400</b>	<b>1,033,203</b>	<b>7,249,664</b>

**FUNDING:**

GENERAL FUNDS				624,803	351,000	57,400	1,033,203	1,033,203
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,216,461							6,216,461
<b>TOTAL</b>	<b>6,216,461</b>			<b>624,803</b>	<b>351,000</b>	<b>57,400</b>	<b>1,033,203</b>	<b>7,249,664</b>

**POSITIONS:**

GENERAL FTE					4.00		4.00	4.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	61.00							61.00
<b>TOTAL FTE</b>	<b>61.00</b>				<b>4.00</b>		<b>4.00</b>	<b>65.00</b>

**PRIORITY LEVEL:**

				3	2	3		
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Built-ins New Facilities	Total Funding Change
<b>SALARIES</b>	<b>2,060,731</b>						<b>350,000</b>	<b>350,000</b>
GENERAL							350,000	350,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,060,731							
<b>TRAVEL</b>	<b>1,070</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,070							
<b>CONTRACTUAL</b>	<b>1,669,500</b>				<b>15,400</b>	<b>120,000</b>		<b>135,400</b>
GENERAL					15,400	120,000		135,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,669,500							
<b>COMMODITIES</b>	<b>813,061</b>			<b>25,000</b>			<b>80,000</b>	<b>105,000</b>
GENERAL				25,000			80,000	105,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	813,061							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>46,620</b>						<b>200,000</b>	<b>200,000</b>
GENERAL							200,000	200,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,620							
<b>VEHICLES</b>	<b>45,000</b>							
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	45,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,635,982</b>			<b>25,000</b>	<b>15,400</b>	<b>120,000</b>	<b>630,000</b>	<b>790,400</b>

**FUNDING:**

GENERAL FUNDS				25,000	15,400	120,000	630,000	790,400
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,635,982							
<b>TOTAL</b>	<b>4,635,982</b>			<b>25,000</b>	<b>15,400</b>	<b>120,000</b>	<b>630,000</b>	<b>790,400</b>

**POSITIONS:**

GENERAL FTE							6.00	6.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.00							
<b>TOTAL FTE</b>	<b>55.00</b>						<b>6.00</b>	<b>6.00</b>

**PRIORITY LEVEL:**

				2	2	2	2	
--	--	--	--	---	---	---	---	--

	FY 2013 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,410,731</b>							
GENERAL	350,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,060,731							
<b>TRAVEL</b>	<b>1,070</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,070							
<b>CONTRACTUAL</b>	<b>1,804,900</b>							
GENERAL	135,400							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,669,500							
<b>COMMODITIES</b>	<b>918,061</b>							
GENERAL	105,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	813,061							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>246,620</b>							
GENERAL	200,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,620							
<b>VEHICLES</b>	<b>45,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,426,382</b>							

**FUNDING:**

GENERAL FUNDS	790,400							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,635,982							
<b>TOTAL</b>	<b>5,426,382</b>							

**POSITIONS:**

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.00							
<b>TOTAL FTE</b>	<b>61.00</b>							

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR 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 operations

**(E) Health/Life Insurance:**

Health and Life Insurance

**(F) Shift in EEF Due to Enroll:**

EEF Shift

**(G) Retirement Employer's Share:**

PERS increases

**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):**

**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) New Positions:**

5 faculty; 2 clerical staff

**(I) Workforce Development Cent:**

computer labs for workforce and ABE classes

**(J) Workforce Equipment:**

workforce equipment

**(K) Advanced Training Centers:**

replacement equipment for workforce programs

**(L) High Cost Programs:**

To help offset the increases in ADN salaries mandated in FY 2006; equipment upgrades

**(M) Train Additional ADN's:**

Train additional ADN's

**(N) Dropout Recovery Initiativ:**

Dropout Recovery Initiative - 2 specialists to travel the district; funding for scholarships

**(O) Career & Tech Equipment:**

CTE equipment

**(P) MS Entreprenural Alliance:**

MS Entrepreneurial Alliance

**(Q) New Career/Tech Programs:**

New CTE programs - Small Engine Repair and Residential Maintenance

**(R) Performance Based Funding:**

Cost of testing for performance based funding in CTE.

**(S) Work-Based Learning - CTE:**

Work based learning for CTE

### PROGRAM NARRATIVE

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

JONES COUNTY JUNIOR 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)

JONES COUNTY JUNIOR 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)

JONES COUNTY JUNIOR 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:**

technology infrastructure

**(E) New Technology Positions:**

4 technology staff positions - 2 programmers, 2 hardware support techs

**(F) Technology Applications:**

software to manage infrastructure including disaster recovery

**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR 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:**

increase in fuel costs

**(E) Prop/Casualty Insurance:**

estimated increases in property and casualty premiums

**(F) Utilities:**

utility cost increases

**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:**

3 housekeepers; 3 maintenance techs  
housekeeping and maintenance supplies  
scissor lift, 4 ride behind floor scrubbers, 2 propane burnishers, maintenance tools

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

JONES COUNTY JUNIOR 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.)

	<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 in Academic Instruction	4,721.00	4,768.00	4,816.00
2 Number of FTE students in ADN	82.00	83.00	84.00
3 Number of FTE students in Career-Tech Programs	781.00	789.00	797.00
4 Number of FTE students in ABE & GED	159.20	170.00	190.00
5 Number served (headcount) through Workforce Center	23,499.00	25,000.00	27,000.00
6 Number of Approved Vo-Tech Programs	28.00	29.00	30.00

**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 Per FTE student - Academic	2,449.00	2,595.00	3,200.00
2 Cost per FTE student - Career -Tech	6,284.00	5,717.00	6,200.00
3 Cost per FTE student - Other	2,481.00	2,000.00	2,500.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical: 4,000	3,701.00	3,750.00	3,850.00
2 Number of students passing the GED: 500	446.00	460.00	480.00
3 Average grade level gain on TABE of similar measurement test _2.0__	1.80	2.00	2.00
4 Number of Vo-Tech Graduates who are considered positively placed in employment : 350	300.00	325.00	350.00
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	3.12	3.12	3.12
6 Average class size (Students/Class) 21	23.00	24.00	25.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	87.00	85.00	85.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	85.00	87.00	90.00

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

<u>JONES COUNTY JUNIOR COLLEGE</u>				<u>1 - INSTRUCTION</u>
AGENCY NAME				PROGRAM NAME
10 Total cost per full-time equivalent student \$6,100.00.	5,061.00	5,205.00	5,777.00	

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

JONES COUNTY JUNIOR 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	6,783.60	6,875.00	6,973.00

**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	139.00	163.00	161.00

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

	<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.	1.40	1.40	1.30

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

JONES COUNTY JUNIOR 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	6,783.60	6,875.00	6,973.00
2 Number of FTE students applying for student aid	7,602.00	7,600.00	7,600.00

**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	597.00	634.00	625.00

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

	<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 5,000.	4,806.00	4,900.00	5,000.00
2 The average amount of financial aid received per student will be \$4800	4,743.00	4,800.00	4,900.00

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

JONES COUNTY JUNIOR 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	6,783.60	6,875.00	6,973.00

**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	832.00	904.00	1,040.00

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

	<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 1,400	1,304.00	1,317.00	1,330.00
2 Percent of institutional support to total budget will be 14% or less.	16.40	17.40	18.00



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

JONES COUNTY JUNIOR 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	988,122.00	1,111,122.00	1,166,982.00
2 Acres maintained	399.00	399.00	399.00

**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	4.29	4.17	4.65
2 Cost of maintenance per acre	10,627.00	11,619.00	13,600.00
3 Cost of maintenance per FTE	625.00	674.00	778.00

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

	<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	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	3.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	5.00	4.00	3.00
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

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	12,358,252	( 370,748)	11,987,504	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,460,245		1,460,245	
OTHER SPECIAL	5,633,178		5,633,178	
<b>TOTAL</b>	<b>19,451,675</b>	<b>( 370,748)</b>	<b>19,080,927</b>	
<b>Narrative Explanation:</b> 3% reduction				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,120,239		1,120,239	
<b>TOTAL</b>	<b>1,120,239</b>		<b>1,120,239</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	2,578,715		2,578,715	
FEDERAL				
OTHER SPECIAL	1,780,329		1,780,329	
<b>TOTAL</b>	<b>4,359,044</b>		<b>4,359,044</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,216,461		6,216,461	
<b>TOTAL</b>	<b>6,216,461</b>		<b>6,216,461</b>	
<b>Narrative Explanation:</b>				

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

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,635,982		4,635,982	
<b>TOTAL</b>	<b>4,635,982</b>		<b>4,635,982</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	12,358,252	( 370,748)	11,987,504	( 3.00%)
ST.SUPPORT SPECIAL	2,578,715		2,578,715	
FEDERAL	1,460,245		1,460,245	
OTHER SPECIAL	19,386,189		19,386,189	
<b>TOTAL</b>	<b>35,783,401</b>	<b>( 370,748)</b>	<b>35,412,653</b>	

## JONES COUNTY JUNIOR COLLEGE MEMBERS

JONES COUNTY JUNIOR 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>ASHLEY, CHARLES</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>9/26/95</u>	<u>5</u>
2.	<u>BOONE, WILLIAM</u>	<u>QUITMAN</u>	<u>SUPERVISORS</u>	<u>01/01/84</u>	<u>5</u>
3.	<u>BUCKHAULTS, LYNN</u>	<u>ELLISVILLE</u>	<u>SUPERVISORS</u>	<u>01/01/98</u>	<u>5</u>
4.	<u>BURNETTE, BILLY</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>01/01/06</u>	<u>5</u>
5.	<u>DEAN, ROBERT</u>	<u>WAYNESBORO</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
6.	<u>DEARMAN, SCOTT</u>	<u>NEW AUGUSTA</u>	<u>ELECTED</u>	<u>01/01/04</u>	<u>4</u>
7.	<u>DUCKWORTH, WINSTON</u>	<u>MT. OLIVE</u>	<u>SUPERVISORS</u>	<u>12/05/90</u>	<u>5</u>
8.	<u>EVANS, MIKE</u>	<u>WAYNESBORO</u>	<u>SUPERVISORS</u>	<u>01/01/04</u>	<u>5</u>
9.	<u>FLEMING, RICHARD</u>	<u>LEAKESVILLE</u>	<u>ELECTED</u>	<u>01/01/04</u>	<u>4</u>
10.	<u>GARNER, DAVID</u>	<u>RALEIGH</u>	<u>SUPERVISORS</u>	<u>09/01/99</u>	<u>5</u>
11.	<u>HALES, BENNIE</u>	<u>HEIDELBERG</u>	<u>SUPERVISORS</u>	<u>06/01/07</u>	<u>5</u>
12.	<u>HANCOCK, JIMMY DALE</u>	<u>RALEIGH</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
13.	<u>HUFF, DAVID</u>	<u>LEAKESVILLE</u>	<u>SUPERVISORS</u>	<u>01/01/04</u>	<u>5</u>
14.	<u>BUCKLEY, ZACK</u>	<u>BAY SPRINGS</u>	<u>SUPERVISORS</u>	<u>05/01/11</u>	<u>5</u>
15.	<u>HARPER, CAROLYN</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>04/01/99</u>	<u>5</u>
16.	<u>READY, DAN</u>	<u>RIGHTON</u>	<u>SUPERVISORS</u>	<u>01/01/98</u>	<u>5</u>
17.	<u>SANFORD, IKE</u>	<u>COLLINS</u>	<u>ELECTED</u>	<u>01/01/00</u>	<u>4</u>
18.	<u>SMITH, CAROLYN</u>	<u>QUITMAN</u>	<u>SUPERVISORS</u>	<u>01/01/01</u>	<u>5</u>
19.	<u>THRASH, STEVE</u>	<u>LAUREL</u>	<u>ELECTED</u>	<u>01/01/08</u>	<u>4</u>
20.	<u>TUCKER, ANN</u>	<u>LAUREL</u>	<u>SUPERVISORS</u>	<u>01/01/06</u>	<u>5</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**

JONES COUNTY JUNIOR 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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	102,668	96,578	115,000
Telephone - Local, Long Dist., Install. 703	111,987	160,000	160,000
Transportation of Goods			
Electricity 707	897,865	1,089,500	1,145,818
Gas 708		200,000	200,000
Water & Sewage & Other 709-711		72,250	75,000
<b>TOTAL (B)</b>	<b>1,112,520</b>	<b>1,618,328</b>	<b>1,695,818</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	128,580	175,818	250,000
<b>TOTAL (C)</b>	<b>128,580</b>	<b>175,818</b>	<b>250,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	71,083	65,285	85,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>71,083</b>	<b>65,285</b>	<b>85,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	130,836	151,708	160,000
Service Contracts on Equipment 706	268,032	92,437	125,000
<b>TOTAL (E)</b>	<b>398,868</b>	<b>244,145</b>	<b>285,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	9,401	10,000	10,000
6164X Medical Services (61641-61646)	3,500	3,750	3,750
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	161,052	125,478	133,050
61690 Security Services	3,060	3,200	3,200
<b>TOTAL (F)</b>	<b>177,013</b>	<b>142,428</b>	<b>150,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	650,282	835,734	860,000
Binding 716	168	450	500
Printing & Reproduction Service 704	150,577	191,722	225,000
Other 717	1,105,507	802,246	840,000
<b>TOTAL (G)</b>	<b>1,906,534</b>	<b>1,830,152</b>	<b>1,925,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	37,472	141,000	150,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	114,613	228,659	225,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JONES COUNTY JUNIOR 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>152,085</b>	<b>369,659</b>	<b>375,000</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,946,683</b>	<b>4,445,815</b>	<b>4,766,318</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			357,491
STATE SUPPORT SPECIAL FUNDS	1,376,112		
FEDERAL FUNDS	29,920	41,888	4,900
OTHER SPECIAL FUNDS	2,540,651	4,403,927	4,403,927
<b>TOTAL FUNDS</b>	<b>3,946,683</b>	<b>4,445,815</b>	<b>4,766,318</b>

**SCHEDULE C  
COMMODITIES**

JONES COUNTY JUNIOR 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	208,813	376,377	400,000
Small Tools 725	962	900	1,000
Landscape, Fertilizer, Poison 727-729	74,346	72,500	75,000
<b>Total (A)</b>	<b>284,121</b>	<b>449,777</b>	<b>476,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	57,247	78,806	75,000
Office Supplies and Materials 722	268,759	133,330	135,000
<b>Total (B)</b>	<b>326,006</b>	<b>212,136</b>	<b>210,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	136,733	140,651	140,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	171,588	10,380	20,000
<b>Total (C)</b>	<b>308,321</b>	<b>151,031</b>	<b>160,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	413,719	531,314	560,189
<b>Total (D)</b>	<b>413,719</b>	<b>531,314</b>	<b>560,189</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	87,112	214,110	225,000
Food for Persons 751	108,159	221,745	225,000
Uniforms 752			
Bad Debts 748		300,000	300,000
Other Supplies & Materials 731	467,790	573,607	575,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>663,061</b>	<b>1,309,462</b>	<b>1,325,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,995,228</b>	<b>2,653,720</b>	<b>2,731,189</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			152,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	205,425	128,031	53,500
OTHER SPECIAL FUNDS	1,789,803	2,525,689	2,525,689
<b>TOTAL FUNDS</b>	<b>1,995,228</b>	<b>2,653,720</b>	<b>2,731,189</b>

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

JONES COUNTY JUNIOR 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
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	12,759	13,500	13,500
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>12,759</b>	<b>13,500</b>	<b>13,500</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	36,671	55,450	55,450
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>36,671</b>	<b>55,450</b>	<b>55,450</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>49,430</b>	<b>68,950</b>	<b>68,950</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	49,430	68,950	68,950
<b>TOTAL FUNDS</b>	<b>49,430</b>	<b>68,950</b>	<b>68,950</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JONES COUNTY JUNIOR 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831		69,110		47,070	2	29,990	59,980
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>		<b>69,110</b>		<b>47,070</b>			<b>59,980</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		51,094					
(R) Replacement (Off Mach) 821		9,381		30,650	4	10,020	40,080
<b>TOTAL (C)</b>		<b>60,475</b>		<b>30,650</b>			<b>40,080</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX				198,500	800	1,250	1,000,000
(R) Replacement (Data Proc & Comp Equip)		561,886		97,020	508	1,250	635,000
<b>TOTAL (D)</b>		<b>561,886</b>		<b>295,520</b>			<b>1,635,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811							
(R) Replacement (Ed Furn & Equip) 811		104,756		58,023	4	100,000	400,000
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>104,756</b>		<b>58,023</b>			<b>400,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>796,227</b>		<b>431,263</b>			<b>2,135,060</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,703,797
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		191,024		98,500			98,500
OTHER SPECIAL FUNDS		605,203		332,763			332,763
<b>TOTAL FUNDS</b>		<b>796,227</b>		<b>431,263</b>			<b>2,135,060</b>

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

JONES COUNTY JUNIOR 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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	16					3	20,000
63310 Automobile, Mid Size Sedan (AU MS)							
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)	1						
63390 Truck, Dump Bed (TK DU)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	6						
63390 Truck, Mid Size Pickup (TK MU)				1	22,500	2	30,000
63391 Truck, Heavy Duty 5 Ton (TK HD)						1	20,000
63391 Truck, Heavy Duty Pickup (TK HU)	10						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	10						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1	1	23,748	1	22,500	3	75,000
63400 Other Vehicles	9						
<b>TOTAL (A)</b>	<b>54</b>	<b>1</b>	<b>23,748</b>	<b>2</b>	<b>45,000</b>	<b>9</b>	<b>145,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>23,748</b>		<b>45,000</b>		<b>145,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							100,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			23,748		45,000		45,000
<b>TOTAL FUNDS</b>			<b>23,748</b>		<b>45,000</b>		<b>145,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

JONES COUNTY JUNIOR COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones			332				
<b>Total (A)</b>			<b>332</b>				
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>332</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			332				
<b>TOTAL FUNDS</b>			<b>332</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

JONES COUNTY JUNIOR 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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	2,832,229	2,982,325	3,382,325
Awards 741			
<b>TOTAL (C)</b>	<b>2,832,229</b>	<b>2,982,325</b>	<b>3,382,325</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,832,229	2,982,325	3,382,325
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			400,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	295,949	150,000	150,000
OTHER SPECIAL FUNDS	2,536,280	2,832,325	2,832,325
<b>TOTAL FUNDS</b>	<b>2,832,229</b>	<b>2,982,325</b>	<b>3,382,325</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Graduation rates and student retention are the focus as we emphasize a campus-wide student engagement initiative. Jones plans to be in the top ten among two-year colleges as rated by CCSSE (Community College Survey of Student Engagement) by the year 2020. A Vision 2020 Taskforce was established with the primary goal of improving student engagement.

With the completion of Jones Hall, a state-of-the-art classroom facility, we are poised to make great strides in active/collaborative learning and student engagement. Jones Hall will house all Humanities and Social Science classes, the backbone of this institution. This facility is long overdue; it should have been built 15 years ago, but funds were not available.

The move to Jones Hall provides an opportunity to make renovations in the Center for Humanities, which will house the new College Readiness program. The legislature challenged the two-year colleges of Mississippi to spend less on developmental education and increase success rates. Students who are not ready for college drain the already dwindling and precious resources available to the college. Yet, we are answering the challenge. The new CR program will take all students with an ACT of 15 or less. These students will receive additional assistance and all of the opportunities possible to be successful. The course work will be uniform and progression into college course work will only happen when students are successful in the CR program. Initially, the College Readiness program may hurt our enrollment, but we believe ultimate success, retention, and graduation rates will improve.

The infrastructure is suffering as roofs, sidewalks, curbs, roads, and lighting are accumulating deferred maintenance. Additionally, many of our buildings are not adequate to meet the needs of today's technologically advanced students. Faculty and staff are going year after year with little or no cost of living raises. But, we continue to persevere and serve Mississippi's citizens with less and less help from the State of Mississippi.

However, the college continues to be successful with limited state resources. Our Allied Health programs are stronger than ever. We have an ever-growing pre-engineering population. The Quality Enhancement Plan is focusing on reading comprehension across disciplines. The number of students enrolling with ACT scores above 25 is increasing each year. Doing more with less is not new, but it is getting old. Mid-level funding is critical if we are to be responsible for training tomorrow's workforce.

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

JONES COUNTY JUNIOR 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
AMERICAN ASSOCIATION OF COMMUN	VISA FEE DR SMITH & TAYLOR	PRESIDENT'S OFFICE	280	STATE
AMERICAN ASSOCIATION OF COMMUN	REG FEE MARK TAYLOR CHINA	PRESIDENT'S OFFICE	2,900	STATE
AMERICAN ASSOCIATION OF COMMUN	REG FEE JESSE SMITH CHINA	PRESIDENT'S OFFICE	2,900	STATE
AMY MYERS	REIMB BIRMINGHAM	OCCUPATIONAL CAREER ED DEAN	41	STATE
ANTHONY MADDOX	REIMB ALABAMA	FOOTBALL	183	STATE
ARLENA H. SULLIVAN	REIMB CHICAGO	BUSINESS	50	STATE
ASSOC FOR ADV. SUSTAINABILITY	REG FEE KELLY ATWOOD	BUSINESS OFFICE	370	STATE
AUSTIN SMITH	REIMB SEATTLE CLR ADVANCE	ACADEMIC DEAN	201	STATE
BARRY BRADSHAW	REIMB KANSAS CITY	STUDENT ACTIVITIES	281	STATE
BARRY BRADSHAW	REIMB KANSAS CITY	TRANSPORTATION	281	STATE
BAYMONT INN & SUITES	D DEASLEY SOCCER	SOCCER - WOMENS	770	STATE
BLACKBOARD, INC.	REG FEE CANDI SMITH 3/2011	ONECARD SERVICES	680	STATE
BOB HERRINGTON	REIMB RECRUITING BATON ROUGE	SOFTBALL	70	STATE
BOB HERRINGTON	REIMB MOBILE	SOFTBALL	66	STATE
BOB HERRINGTON	REIMB MOBILE	TRANSPORTATION	66	STATE
BRAD GRIFFIN	RECRUITING BATON ROUGE	FOOTBALL	167	STATE
BRAD GRIFFIN	REIMB BIRMINGHAM	FOOTBALL	167	STATE
BRIAN GINN	REIMB CHICAGO	MAINTENANCE	442	STATE
BRIAN GINN	REIMB HOTEL DIFF	MAINTENANCE	471	STATE
BRIAN GINN	REIMB DALLAS	BUSINESS OFFICE	94	STATE
BRIAN GINN	ADVANCE TEXAS	BUSINESS OFFICE	518	STATE
BRIDGET L. MASKEW	REIMB AUSTIN TX	BUSINESS OFFICE	23	STATE
CANDICE S. SMITH	REIMB WASHINGTON	ONECARD SERVICES	40	STATE
CANDICE S. SMITH	REIMB ARIZONA	ONECARD SERVICES	214	STATE
CASEY CARTER	REIMB RECRUIT BRANDON GIVENS	BASKETBALL-MEN	745	STATE
CHAD GARICK	REIMB TEXAS	ACADEMIC DEAN	826	STATE
CHARLOTTE WILLIAMS	CLR ADVANCE NASHVILLE	STUDENT ACTIVITIES	161	STATE
CHARLOTTE WILLIAMS	CLR ADVANCE NASHVILLE	STUDENT ACTIVITIES	30	STATE
CHARLOTTE WILLIAMS	ADVANCE ORLANDO	STUDENT ACTIVITIES	4,306	STATE
CHRIS KIRTLAND	REIMB RECRUITING BATON ROUGE	BASEBALL	36	STATE
CHRIS KIRTLAND	REIMB RECRUITING ARKANSAS	BASEBALL	72	STATE
CHRIS KIRTLAND	REIMB RECRUITING	BASEBALL	101	STATE
CHRIS ROBINSON	REIMB RECRUITING	SOFTBALL	80	STATE

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

JONES COUNTY JUNIOR 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
CHRIS ROBINSON	BATON ROUGE ADV RECRUIT BROOKE DAVID	SOFTBALL	403	STATE
CHRIS ROBINSON	MEAL MONEY MOBILE AL	SOFTBALL	414	STATE
CHRIS ROBINSON	REIMB MOBILE	SOFTBALL	10	STATE
CHRIS ROBINSON	REIMB MOBILE	SOFTBALL	10	STATE
CHRIS ROBINSON	MEAL MONEY EUNICE LA	SOFTBALL	414	STATE
CHRIS ROBINSON	REIMB ENID OK	PRESIDENT'S OFFICE	137	STATE
Christian Ostrander	BANQUET DEPOSIT	BASEBALL	380	STATE
Christian Ostrander	MEAL MONEY NJCAA TOURN	BASEBALL	8,190	STATE
CLARA BYNUM	REIMB MONTGOMERY	FINANCIAL AID	114	STATE
COLLEGE MEDIA CONSULTANTS INC.	REG REBECCA PATRICK & STUDENTS	EXTERNAL MARKETING	1,665	STATE
CRYSTEL HINTON	ADVANCE LAS VEGAS	FINANCIAL AID	801	STATE
CRYSTEL HINTON	CLR ADVANCE LAS VEGAS	FINANCIAL AID	240	STATE
CYNTHIA MAY	REIMB BIRMINGHAM	OCCUPATIONAL CAREER ED DEAN	41	STATE
DANICA ROBERTS	REIMB FLIGHT INTERNATIONAL STU	SOCCER - WOMENS	550	STATE
DAVID A. RAY	REIMB NASHVILLE	STUDENT ACTIVITIES	30	STATE
DEREK L. YOUNGBLOOD	REIMB AUSTIN TX	BUSINESS OFFICE	1,195	STATE
DEREK L. YOUNGBLOOD	SACS AIRFARE 6 EMPLOYEES	VP OF STUDENT AFFAIRS	2,765	STATE
DEREK L. YOUNGBLOOD	SACS AIRFARE 6 EMPLOYEES	VP OF INSTRUCTION	2,765	STATE
DEREK L. YOUNGBLOOD	SACS AIRFARE 6 EMPLOYEES	PRESIDENT'S OFFICE	2,765	STATE
DEREK L. YOUNGBLOOD	SACS AIRFARE 6 EMPLOYEES	BUSINESS OFFICE	2,765	STATE
DEREK L. YOUNGBLOOD	REIMB LOUISVILLE KY	SACS	170	STATE
DEREK L. YOUNGBLOOD	REIMB JACKSON & FORT WORTH	BUSINESS OFFICE	743	STATE
DEREK L. YOUNGBLOOD	REIMB CHINA	PRESIDENT'S OFFICE	1,639	STATE
DOLORES DEASLEY	REIMB RECRUITING SOUTH CAROLIN	SOCCER - WOMENS	202	STATE
DOLORES DEASLEY	STUD MEAL MONEY TEXAS	SOCCER - WOMENS	756	STATE
DOLORES DEASLEY	REIMB SOCCER MEAL	PRESIDENT'S OFFICE	202	STATE
DON SKELTON	REIMB LOUISIANA	BASKETBALL-MEN	142	STATE
DON SKELTON	REIMB CONVENTION	BASKETBALL-MEN	1,374	STATE
DON SKELTON	REIMB CONVENTION	TRANSPORTATION	1,374	STATE
DON SKELTON	REIMB RECRUITING	BASKETBALL-MEN	464	STATE
DON SKELTON	REIMB RECRUITING	TRANSPORTATION	464	STATE
DON SKELTON	REIMB RECRUIT ROY MARSHALL	BASKETBALL-MEN	545	STATE

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

JONES COUNTY JUNIOR 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
DON SKELTON	REIMB FUEL RECRUITING	TRANSPORTATION	153	STATE
DON SKELTON	REIMB RECRUIT	BASKETBALL-MEN	616	STATE
DONNA C. DYKES	REIMB ORLANDO	OCCUPATIONAL CAREER ED DEAN	18	STATE
DONNA SCOGGIN	REIMB ATLANTA	OCCUPATIONAL CAREER ED DEAN	197	STATE
DOROTHY D. HENDERSON	REIMB MEALS BIRMINGHAM	OCCUPATIONAL CAREER ED DEAN	41	STATE
EAST CENTRAL COMMUNITY COLLEGE	MAC 2010 CONFERENCE	PRESIDENT'S OFFICE	1,500	STATE
EAST CENTRAL COMMUNITY COLLEGE	MAC 2010 CONFERENCE	BUSINESS OFFICE	1,500	STATE
EAST CENTRAL COMMUNITY COLLEGE	MAC 2010 CONFERENCE	ACADEMIC DEAN	1,500	STATE
EAST CENTRAL COMMUNITY COLLEGE	MAC 2010 CONFERENCE	VP OF STUDENT AFFAIRS	1,500	STATE
EAST CENTRAL COMMUNITY COLLEGE	MAC 2010 CONFERENCE	OCCUPATIONAL CAREER ED DEAN	1,500	STATE
ED D. SMITH	REIMB LOUISVILLE	SACS	175	STATE
ED D. SMITH	REIMB RENTAL	VP OF STUDENT AFFAIRS	380	STATE
EDUCATIONAL DISCOVERY TOURS	1ST PAY HONORS TRIP	HONORS COLLEGE	15,764	STATE
EDUCATIONAL DISCOVERY TOURS	CHINA TRIP	HONORS COLLEGE	19,376	STATE
F+W PUBLICATIONS, INC	REG GABE BOZEMAN	EXTERNAL MARKETING	1,195	STATE
FINEE RUFFIN	REIMB PITTSBURGH	INSTITUTIONAL RESEARCH	158	STATE
FINEE RUFFIN	REIMB ORLANDO	ACADEMIC DEAN	132	STATE
FINEE RUFFIN	REIMB ORLANDO	ACADEMIC DEAN	132	STATE
FINEE RUFFIN	REIMB CLR ADVANCE	ENTREPRENEURSHIP PROGRAM	519	STATE
GARY STROUD	REIMB TEXAS	ATHLETIC MEDICAL	56	STATE
GARY STROUD	REIMB WORLD SERIES	BASEBALL	402	STATE
GREGORY D. BUTLER	REIMB MOBILE	ADVANCED TECH CENTER	89	STATE
GWENDOLYN A. MAGEE	REIMB SEATTLE	PRESIDENT'S OFFICE	44	STATE
GWENDOLYN A. MAGEE	REIMB SEATTLE	STUDENT ACTIVITIES	11	STATE
HELENA M. GUNNELL	REIMB MEALS ALABAMA	OCCUPATIONAL CAREER ED DEAN	41	STATE
HOLIDAY INN EXPRESS	HTL CHRIS ROBINSON	SOFTBALL	717	STATE
HYATT REGENCY	HTL A HERRINGTON & C KELLY	ALUMNI AFFAIRS	1,095	STATE
INSTITUTE FOR ORGANIZATION MAN	REG FEE LELA BRYAN	WORKFORCE SPECIALIST	795	STATE
JAMES A. WALLEY	REIMB MILEAGE	EXTERNAL MARKETING	355	STATE
JASON DEDWYLDER	REIMB WASHINGTON	INSTITUTIONAL RESEARCH	38	STATE
JASON DEDWYLDER	REIMB JACKSON/CLR ADVANCE	INSTITUTIONAL RESEARCH	189	STATE
JESSE R. SMITH	REIMB AIRFARE	PRESIDENT'S OFFICE	2,178	STATE
JESSE R. SMITH	REIMB SEATTLE WA	PRESIDENT'S OFFICE	722	STATE
JESSE R. SMITH	REIMB NORWOOD ,A	PRESIDENT'S OFFICE	1,261	STATE
JESSE R. SMITH	TRAVEL	PRESIDENT'S OFFICE	4,211	STATE



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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JESSE R. SMITH	REIMB BUS MEALS	PRESIDENT'S OFFICE	1,035	STATE
JESSE R. SMITH	REIMB BUS MEALS	PRESIDENT'S OFFICE	913	STATE
JOE LARRY MAULDIN	ADV PITTSBURG CONF	ACADEMIC DEAN	2,016	STATE
JOE LARRY MAULDIN	REIMB PITTSBURGH	ACADEMIC DEAN	165	STATE
JOE LARRY MAULDIN	CLR ADV ORLANDO	ACADEMIC DEAN	123	STATE
JOHN M. CARTER	REIMB LOUISVILLE	SACS	95	STATE
JUANITA MORGAN	REIMB IN AND OUT OF STATE	FINANCIAL AID	146	STATE
KATHY ST AMANT	REIMB BIRMINGHAM	OCCUPATIONAL CAREER ED DEAN	495	STATE
KATIE HERRINGTON	REIMB SOCCER GAME	INTERCOLLEGIATE ATHLETICS	33	STATE
KATIE HERRINGTON	REIMB WORLD SERIES	INTERCOLLEGIATE ATHLETICS	947	STATE
KATIE SIMS	REIMB BIRMINGHAM	OCCUPATIONAL CAREER ED DEAN	41	STATE
KELLY ATWOOD	REIMB DENVER	BUSINESS OFFICE	287	STATE
KNIGHT COACH, INC.	BUS TO CHEER CAMP IN TUSCALOOS	CHEER LEADERS	1,725	STATE
LANCE PITTMAN	REIMB WORLD SERIES	VP OF STUDENT AFFAIRS	800	STATE
LAURA V INGRAM	REIMB JACKSON & MONTGOMERY	FINANCIAL AID	593	STATE
LAVERNE C. ULMER	REIMB LOUISVILLE	SACS	95	STATE
LESHIA TAYLOR	REIMB 1/16/11-1/20/11	HONORS COLLEGE	146	STATE
LINDA W. SHOWS	REIMB BIRMINGHAM 11/18/10-11/1	OCCUPATIONAL CAREER ED DEAN	41	STATE
LORI TALLY	REIMB 11/18/10-11/19/10	OCCUPATIONAL CAREER ED DEAN	41	STATE
MARION E. PIERCE	Recruiting / GA & FL	FOOTBALL	345	STATE
MARION E. PIERCE	REIMB BIRMINGHAM RECRUITING	FOOTBALL	182	STATE
MARION E. PIERCE	RECRUITING BATON ROUGE	FOOTBALL	46	STATE
MARION E. PIERCE	REIMB RECRUITING	TRANSPORTATION	16	STATE
MARION E. PIERCE	REIMB RECRUITING	FOOTBALL	16	STATE
MARION E. PIERCE	REIMB RECRUITING	BASKETBALL-MEN	182	STATE
MARK A. TAYLOR	AIRFARE CHINA OCT 13-23 2010	PRESIDENT'S OFFICE	9,249	STATE
MARK A. TAYLOR	REIMB BUSINESS MEAL	CHOIR	76	STATE
MARK A. TAYLOR	REIMB MTG CAPITOL HILL	PRESIDENT'S OFFICE	978	STATE
MARK A. TAYLOR	REIMB WAHSINGTON	INSTITUTIONAL RESEARCH	249	STATE
MARK A. TAYLOR	REIMB CHINA	PRESIDENT'S OFFICE	354	STATE
MARK A. TAYLOR	REIMB WASHINGTON	HONORS COLLEGE	262	STATE
MARK A. TAYLOR	REIMB	HONORS COLLEGE	613	STATE
MARK A. TAYLOR	REIMB 1/11/11-1/14/11	HONORS COLLEGE	861	STATE
MARK A. TAYLOR	REIMB ORLANDO	HONORS COLLEGE	645	STATE
MARK A. TAYLOR	REIMB GULFPORT & ORLANDO	HONORS COLLEGE	835	STATE
MARK A. TAYLOR	REIMB CHINA	VP OF STUDENT AFFAIRS	425	STATE
MARK T. EASLEY	MEAL MONEY PLANO TX	ACADEMIC DEAN	912	STATE
MARK T. EASLEY	REIMB IN AND OUT OF	TENNIS	40	STATE

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MARRIOTT	STATE TRAV JERRY HAMM - SKILLS USA STUD	STUDENT ACTIVITIES	854	STATE
METROPOLITAN COMMUNITY COLLEGE	REG FEE FINEE RUFFIN	ENTREPRENEURSHIP PROGRAM	1,500	STATE
MICHAEL BRADSHAW	REIMB CHICAGO	MAINTENANCE	21	STATE
MICROTEL INN & SUITES	BASEBALL NJCAA TOURN	BASEBALL	890	STATE
MISSISSIPPI GULF COAST COMMUNI	LAMPLIGHTERS CONF 6 FACULTY	ACADEMIC DEAN	2,100	STATE
OLEG BALEYEV	REIMB PLAYER AIRFARE	SOCCER	216	STATE
PAUL B. JOHNSON	REIMB MEALS JEFFERSONVILLE, IN	WORKFORCE SPECIALIST	179	STATE
PETTY CASH	CLEAR VOUCHERS	BASKETBALL-MEN	767	STATE
PETTY CASH	CLEAR VOUCHERS	BASKETBALL-MEN	767	STATE
PETTY CASH	CLEAR VOUCHERS	BASKETBALL-MEN	709	STATE
PETTY CASH	CLEAR VOUCHERS	BASKETBALL-WOMEN	709	STATE
PETTY CASH	CLEAR VOUCHERS	BASKETBALL-MEN	1,081	STATE
PETTY CASH	CLEAR VOUCHERS	BASKETBALL-WOMEN	1,081	STATE
PETTY CASH	CLEAR VOUCHERS	FOOTBALL	1,031	STATE
PHI THETA KAPPA	REG FEE ASMITH, PTK, GMAGEE	ACADEMIC DEAN	1,988	STATE
PHI THETA KAPPA	REG FEE BOSTON PTK HONORS	STUDENT ACTIVITIES	6,125	STATE
RAINBOW TRAVEL	AIRLINE TICKETS FOR: JAMAAL M	PRESIDENT'S OFFICE	830	STATE
RAINBOW TRAVEL	AIRPLANE TICKET TO NASHVILLE,	STUDENT ACTIVITIES	283	STATE
RAINBOW TRAVEL	AIRFARE FOR MIKE MILLER	PRESIDENT'S OFFICE	269	STATE
RAINBOW TRAVEL	MICHAEL BRADSHAW (0174935) AIR	UTILITY EXPENSES	454	STATE
RAINBOW TRAVEL	BRIAN GINN (0141200) AIRLINE T	UTILITY EXPENSES	454	STATE
RAINBOW TRAVEL	AIRLINE TICKET TO DALLAS TEXAS	BUSINESS OFFICE	253	STATE
RAINBOW TRAVEL	AIRLINE TICKET FOR OFFICIAL VI	BASKETBALL-MEN	280	STATE
RAINBOW TRAVEL	AIRFARE MICHAEL MILLER	PRESIDENT'S OFFICE	269	STATE
RAMADA INN	14 ROOMS ON MAY 26, 2011	BASEBALL	1,287	STATE
RAMADA INN	15 ROOMS ON MAY 27, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON MAY 28, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON MAY 29,	BASEBALL	1,379	STATE

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RAMADA INN	2011 15 ROOMS ON MAY 30, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON JUNE 5, 2011	BASEBALL	1,379	STATE
RAMADA INN	2 ADDITIONAL ROOMS MAY 26 -	BASEBALL	184	STATE
RAMADA INN	15 ROOMS ON MAY 31, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON JUNE 1, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON JUNE 2, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON JUNE 3, 2011	BASEBALL	1,379	STATE
RAMADA INN	15 ROOMS ON JUNE 4, 2011	BASEBALL	1,379	STATE
RENAISSANCE NASHVILLE HOTEL	BAL FOR SFLYNT & CWILLIAMS	STUDENT ACTIVITIES	468	STATE
SAMUEL L. JONES	REIMB LOUISVILLE KY	VP OF STUDENT AFFAIRS	1,200	STATE
SANDRA G. SUMRALL	REIMB AIRFARE RECRUIT	BASKETBALL-WOMEN	691	STATE
SANDRA G. SUMRALL	NATIONAL CONVENTION FEE	BASKETBALL-WOMEN	370	STATE
SANDRA G. SUMRALL	REIMB CONVENTION	BASKETBALL-WOMEN	958	STATE
SETA	REG FEE GREG BUTLER	ADVANCED TECH CENTER	470	STATE
SHARA JOHNSON	REIMB CONVENTION FEE	BASKETBALL-WOMEN	595	STATE
SHAWN WANSLEY	REIMB TEXAS	INTERCOLLEGIATE ATHLETICS	56	STATE
SHAWN WANSLEY	REIMB WORLD SERIES	INTERCOLLEGIATE ATHLETICS	278	STATE
SHERATON DENVER DOWNTOWN HOTEL	HTL KELLY ATWOOD	BUSINESS OFFICE	676	STATE
SOUTHERN ASSOCIATION OF COLLEG	SACUBO FALL WORKSHOP	BUSINESS OFFICE	295	STATE
STEVE BOYD	All Star Game & Recruiting	FOOTBALL	148	STATE
STEVE BOYD	REIMB JACKSONVILLE	FOOTBALL	412	STATE
STEVE BOYD	REIMB DALLAS TX	FOOTBALL	186	STATE
TALKING STICK RESORT	HTL CANDI SMITH	ONCARD SERVICES	828	STATE
TERESA WELCH	REIMB ENID OK	PRESIDENT'S OFFICE	76	STATE
TERESA WELCH	REIMB IN STATE & OUT OF STATE	PRESIDENT'S OFFICE	849	STATE
THERESA C. SANCHEZ	REIMB GEORGIA	ACADEMIC DEAN	198	STATE
THOMAS JOEL CAIN	REIMB WORLD SERIES	BASEBALL	514	STATE
UCA COLLEGE SPIRIT CAMP	CHEER CAMP	CHEER LEADERS	5,640	STATE
UNIVERSITY OF GEORGIA	HTL LELA BRYAN	WORKFORCE SPECIALIST	545	STATE
WEST COAST EDUCATORS SEMINAR	REG FEE DONNA DYKES	ACADEMIC DEAN	160	STATE
WESTERN ASSOC. OF VETERAN	REG FEE CRYSTEL	FINANCIAL AID	325	STATE

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EDUC	HINTON			
ASSOCIATION FOR CAREER & TECHN	ACTE REGISTRATION FEE FOR BECK	TECH-PREP	410	FEDERAL
ASSOCIATION FOR CAREER & TECHN	ACTE REGISTRATION FEE FOR BOBB	TECH-PREP	410	FEDERAL
ASSOCIATION FOR CAREER & TECHN	ACTE REGISTRATION FEE FOR LEIG	TECH-PREP	410	FEDERAL
ASSOCIATION FOR CAREER & TECHN	ACTE REGISTRATION FEE FOR DEBB	TECH-PREP	410	FEDERAL
ASSOCIATION FOR CAREER & TECHN	LEIGH COLLINS REGISTRATION FEE	TECH-PREP	355	FEDERAL
ASSOCIATION FOR CAREER & TECHN	REBECCA S. SANDERS REGISTRATIO	TECH-PREP	355	FEDERAL
ASSOCIATION FOR CAREER & TECHN	RALPH JAMES REGISTRATION FEE F	TECH-PREP	355	FEDERAL
BOBBY JONES	REIMB LAS VEGAS	TECH-PREP	331	FEDERAL
GISELLE MARKS	STUDENT MEAL MONEY	NSF/USM Grant	144	FEDERAL
GISELLE MARKS	CLR ADVANCE LAS VEGAS	NSF/USM Grant	63	FEDERAL
KATHY ELLIOTT	REIMB WORKSHOP	DUAL LPN - SMITH	155	FEDERAL
KATHY ELLIOTT	REIMB	DUAL LPN - JASPER	159	FEDERAL
KATHY ELLIOTT	REIMB HOOVER	DUAL LPN - SMITH	86	FEDERAL
LARKE POWELL	REIMB DALLAS	TECH-PREP		FEDERAL
NATIONAL CAREER PATHWAYS NETWO	REGISTRATION FEE FOR: LARKE PO	TECH-PREP	1,080	FEDERAL
RAINBOW TRAVEL	AIRPLANE TICKET TO NASHVILLE,	NATIONAL SCIENCE FOUNDATION	283	FEDERAL
RAINBOW TRAVEL	AIRPLANE TICKET TO NASHVILLE,	NATIONAL SCIENCE FOUNDATION	283	FEDERAL
RENAISSANCE NASHVILLE HOTEL	BAL FOR SFLYNT & CWILLIAMS	NATIONAL SCIENCE FOUNDATION	468	FEDERAL
RENAISSANCE RIVERVIEW PLAZA HO	HTL PAM BROWNLEE	TWIN DIST - DISLOCATED WORKER	407	FEDERAL
SANDRA I. FLYNT	REIMB NASHVILLE	NATIONAL SCIENCE FOUNDATION	52	FEDERAL
SETA	REG FEE PAM BROWNLEE	TWIN DIST - DISLOCATED WORKER	520	FEDERAL
XANTERRA PARKS AND RESORTS	HTL DEPOSIT BECKY SANDERS	TECH-PREP	116	FEDERAL
XANTERRA PARKS AND RESORTS	HTL DEPOSIT LEIGH COLLINS	TECH-PREP	116	FEDERAL
XANTERRA PARKS AND RESORTS	HTL DEPOSIT RALPH JAMES	TECH-PREP	116	FEDERAL

**Total Out of State Travel Cost**

**\$197,337**

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

JONES COUNTY JUNIOR 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					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
ROBERT SULLIVAN / LEGAL		9,401	10,000	10,000	STATE
<i>Comp. Rate: 125/HOUR</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>9,401</b>	<b>10,000</b>	<b>10,000</b>	
6164X Medical Services (61641-61646)					
MEDICAL			3,750	3,750	
<i>Comp. Rate:</i>					
AMY CAIN / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE
<i>Comp. Rate: 250</i>					
AMY JEFCOAT / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE
<i>Comp. Rate: 250</i>					
ANNA NORRIS / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE
<i>Comp. Rate: 250</i>					
ASHLEY BRADFORD / ANNUAL FEE CLINICAL SUPERVISOR		500			STATE
<i>Comp. Rate: 500</i>					
DANA PHILLIPS / ANNUAL FEE CLINICAL SUPERVISOR		1,000			STATE
<i>Comp. Rate: 1000</i>					
GAYE HAMM / ANNUAL FEE CLINICAL SUPERVISOR		500			STATE
<i>Comp. Rate: 500</i>					
JANE LEE MCKISSACK / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE
<i>Comp. Rate: 250</i>					
PHYLLIS SHELBY / ANNUAL FEE CLINICAL SPRVSR		250			STATE
<i>Comp. Rate: 250</i>					
RICHARD WALLEY / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE
<i>Comp. Rate: 250</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>3,500</b>	<b>3,750</b>	<b>3,750</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
OTHER FEES					
<i>Comp. Rate:</i>					
PAIGE BROWN / INTERPRETING SERVICES		263			STATE
<i>Comp. Rate: 262.5</i>					
PAIGE BROWN / INTERPRETING SERVICES		1,040			STATE
<i>Comp. Rate: 1039.5</i>					
PAIGE BROWN / INTERPRETER FOR STUDENT		1,376			STATE
<i>Comp. Rate: 1375.5</i>					
PAIGE BROWN / INTERPRETER		1,166			STATE
<i>Comp. Rate: 1165.5</i>					
PAIGE BROWN / WK ENDING 11122010 INTERPRETING		1,292			STATE
<i>Comp. Rate: 1291.5</i>					
PAIGE BROWN / INTERPRETER FOR STUDENT		767			STATE
<i>Comp. Rate: 766.5</i>					
PAIGE BROWN / INTERPRETER FOR DEAF STUDENT		1,187			STATE
<i>Comp. Rate: 1186.5</i>					
AMBER ANSELL / INSTRUCTOR BAND CAMP		750			STATE
<i>Comp. Rate: 750</i>					
BRIAN CHEESMAN / BAND CAMP		750			STATE
<i>Comp. Rate: 750</i>					
BRIAN CHEESMAN / PERCUSSION INSTRUCTOR		800			STATE
<i>Comp. Rate: 800</i>					
BRIAN CHEESMAN / PERCUSSION INSTRUCTOR		800			STATE
<i>Comp. Rate: 800</i>					
BRIAN CHEESMAN / PERCUSSION INSTRUCTOR		800			STATE
<i>Comp. Rate: 800</i>					
BRIAN CHEESMAN / JUDGE FOR AUDITIONS		100			STATE
<i>Comp. Rate: 100</i>					
CALLIE GREEN / INSTRUCTOR BAND CAMP		750			STATE
<i>Comp. Rate: 750</i>					
DANIEL JOHNSON / BAND CAMP		750			STATE
<i>Comp. Rate: 750</i>					
DANIEL LANTERMAN / JUDGE		75			STATE
<i>Comp. Rate: 75</i>					
GARY COOK / BAND CAMP		250			STATE
<i>Comp. Rate: 250</i>					
JENNIFER BOYKIN / JUDGE		150			STATE
<i>Comp. Rate: 150</i>					
JOEY STOCKMAN / BAND CAMP		750			STATE
<i>Comp. Rate: 750</i>					
JOEY STOCKMAN / 1 OF 3 INSTRUCTOR CONTRACT PAY		400			STATE
<i>Comp. Rate: 400</i>					
JOEY STOCKMAN / 2 OF 3 INSTRUCTOR CONTRACT PAY		400			STATE
<i>Comp. Rate: 400</i>					
JOEY STOCKMAN / 3 OF 3 INSTRUCTOR CONTRACT PAY		400			STATE
<i>Comp. Rate: 400</i>					
JOEY STOCKMAN / TEACH AND JUDGE		250			STATE
<i>Comp. Rate: 250</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
JOHN BLAKENEY / BAND CAMP <i>Comp. Rate: 250</i>		250			STATE
KATIE BARR / JUDGE <i>Comp. Rate: 100</i>		100			STATE
KELLI HILL / JUDGE TOUCH OF GOLD <i>Comp. Rate: 75</i>		75			STATE
TONY LYMON / PERCUSSION & ENSEMBLE ARRNGMNT <i>Comp. Rate: 2000</i>		2,000			STATE
AL YOCHIM / UMPIRE 3/1/11 <i>Comp. Rate: 185</i>		185			STATE
AL YOCHIM / BASEBALL UMPIRE <i>Comp. Rate: 185</i>		185			STATE
ALAN BROWN / UMPIRE NORTHWEST <i>Comp. Rate: 185</i>		185			STATE
ALAN BROWN / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
BARNARD SHOWS / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
BOBBY BARLOW / UMPIRE <i>Comp. Rate: 92.5</i>		93			STATE
BOBBY BARLOW / OFFICIAL <i>Comp. Rate: 185</i>		185			STATE
BRIAN CLARK / UMPIRE <i>Comp. Rate: 92.5</i>		93			STATE
BRIAN CLARK / OFFICIAL <i>Comp. Rate: 185</i>		185			STATE
BRIAN CLARK / UMPIRE GULF COAST <i>Comp. Rate: 185</i>		185			STATE
BRIAN CLARK / UMPIRE FOR PLAYOFF <i>Comp. Rate: 412.5</i>		413			STATE
BRIAN CLARK / UMPIRE STATE TOURN <i>Comp. Rate: 137.5</i>		138			STATE
BUBBA RISCOE / UMPIRE STATE TOURN <i>Comp. Rate: 137.5</i>		138			STATE
CHARLES MCELROY / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
CHARLES MCELROY / UMPIRE STATE TOURN <i>Comp. Rate: 275</i>		275			STATE
DERRICK EVERETT / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
ELIZABETH SANDERS / BOOKKEEPER STATE TOURN <i>Comp. Rate: 100</i>		100			STATE
EUGENE PINCKNEY, SR / UMPIRE SE IOWA <i>Comp. Rate: 185</i>		185			STATE
EUGENE PINCKNEY, SR / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
GLENN POSEY / UMPIRE <i>Comp. Rate: 125</i>		125			STATE
GLENN POSEY / GAME UMPIRE <i>Comp. Rate: 185</i>		185			STATE
JAVERRO JANUARY / UMPIRE <i>Comp. Rate: 185</i>		185			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
JEFF MUMFORD / GAME UMPIRE <i>Comp. Rate: 185</i>		185			STATE
JOE COTTEN / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
JOHNNY WEATHERFORD / UMPIRE FOR PLAYOFFS <i>Comp. Rate: 412.5</i>		413			STATE
JOHNNY WEATHERFORD / UMPIRE STATE TOURN <i>Comp. Rate: 137.5</i>		138			STATE
JORDAN BURGESS / FIELD WORKER STATE TOURN <i>Comp. Rate: 100</i>		100			STATE
JOSEPH F. SMITH / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
JOSEPH F. SMITH / UMPIRE STATE TOURN <i>Comp. Rate: 412</i>		412			STATE
KEVIN BRITT / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
KEVIN BRITT / BASEBALL UMPIRE <i>Comp. Rate: 185</i>		185			STATE
KEVIN BRITT / UMPIRE STATE TOURN <i>Comp. Rate: 137.5</i>		138			STATE
KEVIN KYZAR / PA FOR BASEBALL <i>Comp. Rate: 50</i>		50			STATE
KEVIN KYZAR / PA ANNOUNCER <i>Comp. Rate: 100</i>		100			STATE
MARC TAYLOR / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
MARC TAYLOR / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
MARC TAYLOR / UMPIRE <i>Comp. Rate: 185</i>		185			STATE
MARC TAYLOR / UMPIRE STATE TOURN <i>Comp. Rate: 412.5</i>		413			STATE
MARCUS EVANS / UMPIRE 3/1/11 <i>Comp. Rate: 185</i>		185			STATE
MARCUS EVANS / BASEBALL UMPIRE <i>Comp. Rate: 185</i>		185			STATE
MARCUS EVANS / UMPIRE <i>Comp. Rate: 125</i>		125			STATE
MARK TOWNSEND / UMPIRE STATE TOURN <i>Comp. Rate: 137.5</i>		138			STATE
OTIS WASHINGTON / UMPIRE STATE TOURN <i>Comp. Rate: 137.5</i>		138			STATE
ROBERT BARNARD SHOWS / BASEBALL UMPIRES <i>Comp. Rate: 185</i>		185			STATE
ROBERT HOLLOWAY / UMPIRE GULF COAST <i>Comp. Rate: 185</i>		185			STATE
ROBERT HOLLOWAY / UMPIRE FOR PLAYOFF <i>Comp. Rate: 412.5</i>		413			STATE
ROBERT HOLLOWAY / UMPIRE STATE TOURN <i>Comp. Rate: 275</i>		275			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE



**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / DRIVER <i>Comp. Rate: 125</i>		125			STATE
SHAWN SELLERS / ANNOUNCER <i>Comp. Rate: 125</i>		125			STATE
SHAWN SELLERS / PA ANNOUNCER <i>Comp. Rate: 200</i>		200			STATE
TERRANCE MOBLEY / UMPIRE SATE TOURN <i>Comp. Rate: 275</i>		275			STATE
TRENT WALTERS / FIELD WORKER STATE TOURN <i>Comp. Rate: 100</i>		100			STATE
WAYNE SHARPTON / BASEBALL UMPIRE <i>Comp. Rate: 185</i>		185			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
ARTHUR BROADHEAD / CLOCK KEEPER <i>Comp. Rate: 40</i>		40			STATE
BUDDY DAUGHRILL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BUDDY DAUGHRILL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BUDDY DAUGHRILL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BUDDY DAUGHRILL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BURNELL WESCO / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CHAD ALLEN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
CHARLES BOONE / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CHARLES GREEN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CHARLES GREEN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
DARRYL WILSON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
DEWAYNE CHEATHAM / PHYSICAL PLANT UNIFORMS <i>Comp. Rate: 125</i>		125			STATE
DWAYNE DAVIS / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
JEFFERY MASSEY / BASKETBALL REFEREES <i>Comp. Rate: 125</i>		125			STATE
KARL WASHINGTON / OFFICIAL EMCC <i>Comp. Rate: 125</i>		125			STATE
KARL WASHINGTON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KARL WASHINGTON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KARL WASHINGTON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KARL WASHINGTON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KEVIN O'GRADY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KEVIN O'GRADY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
LEMON SULLIVAN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
LEMON SULLIVAN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
MARK PERKINS / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
MARK PERKINS / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
MASON SMITH / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
MITCHELL ERVIN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
QUENTIN JACKSON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
RODNEY BOUNDS / OFFICIAL EMCC <i>Comp. Rate: 125</i>		125			STATE
RODNEY BOUNDS / BASKETBALL REFEREES <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER EAST CENTRAL <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER SCOOPA <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER MERIDIAN <i>Comp. Rate: 125</i>		125			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 150</i>		150			STATE
RON HAMILTON / BUS DRIVER STATE TOURN <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER MENS TOURN <i>Comp. Rate: 125</i>		125			STATE
SCOTT MCMURRIAN / OFFICIAL EMCC <i>Comp. Rate: 125</i>		125			STATE
TIM SHELTON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
TYRONE KIDD / BASKETBALL REFEREES <i>Comp. Rate: 125</i>		125			STATE
TYRONE KIDD / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
ALAN BROWN / OFFICIAL EMCC <i>Comp. Rate: 125</i>		125			STATE
ART SPENCER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BENTON LATHAM / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BERNARD SEYMOUR / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BERNARD SEYMOUR / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BILL BREWER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
BOBBY R. BAILEY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CAL ARABIE / BASKTBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CARL HATHORN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CARLOS BELL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
CHARLES SPENCER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
DARYL JOHNSON / BASKETBALL REFEREE <i>Comp. Rate: 125</i>		125			STATE
DARYL JOHNSON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
DARYL JOHNSON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
DEANA J COLEMAN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
FREDERICK JOHNSON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
FREDERICK JOHNSON / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
FREDERICK MAGEE JR. / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
JEFF CUNNINGHAM / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
JERRY LEACH / OFFICIAL EMCC <i>Comp. Rate: 125</i>		125			STATE
JERRY LEACH / BASKETBALL REFEREES <i>Comp. Rate: 125</i>		125			STATE
JERRY LEACH / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KACI CRYER / WEEK AUG 9-13, 2010 <i>Comp. Rate: 500</i>		500			STATE
KEVIN BRITT / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KEVIN BRITT / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KEVIN BRITT / BASKTBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KEVIN SMITH / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KEVIN SMITH / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
KIRK R. MORGAN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
LARRY CALHOUN / OFFICIAL EMCC <i>Comp. Rate: 125</i>		125			STATE
REUBEN MCDOWELL / BASKETBALL REFEREES <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER EAST CENTRAL <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER SCOوبا <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER MERIDIAN <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 150</i>		150			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER STATE TOURN <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 125</i>		125			STATE
SCOTTIE PARKER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
SCOTTIE PARKER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
SHARLENE WELLS / BOOK KEEPING <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPING <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPING <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPING <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
SHARLENE WELLS / BOOK KEEPER <i>Comp. Rate: 40</i>		40			STATE
WALTER PRIMAS / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER COAHOMA <i>Comp. Rate: 120</i>		120			STATE
RON HAMILTON / BUS DRIVER MS DELTA <i>Comp. Rate: 120</i>		120			STATE
RON HAMILTON / BUS DRIVER WESSON <i>Comp. Rate: 100</i>		100			STATE
RON HAMILTON / CHEERLEADERS TO DECATUR <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / CHEERLEADERS TO SOUTHWEST <i>Comp. Rate: 125</i>		125			STATE
KRISTEN MURPHY / HOURS WORK IN COSMETOLOGY <i>Comp. Rate: 530</i>		530			STATE
MEGAN HUTCHERSON / NON INSTRUCTIONAL PAY <i>Comp. Rate: 381.95</i>		382			STATE
KATHRYN LEWIS / TEACHING WORKSHOP <i>Comp. Rate: 1502</i>		1,502			STATE
ANA-CRISTINA SICILIA / CONCERT <i>Comp. Rate: 130</i>		130			STATE
CALLIE GREEN / CONCERT <i>Comp. Rate: 75</i>		75			STATE
CAROLINE HOLDEN / CONCERT <i>Comp. Rate: 150</i>		150			STATE
CHRISTOPHER DEAN / CONCERT <i>Comp. Rate: 130</i>		130			STATE
DANIEL JOHNSON / CONCERT <i>Comp. Rate: 130</i>		130			STATE
DANIEL MARTINEZ / CHRSTMAS CONCERT <i>Comp. Rate: 170</i>		170			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
DAVID CARTER / CONCERT <i>Comp. Rate: 130</i>		130			STATE
FARKHAD ABDIKADIROV / CONCERT <i>Comp. Rate: 130</i>		130			STATE
FRANCIS CASTILLO PARQ / CONCERT <i>Comp. Rate: 130</i>		130			STATE
FRANCY ORJUELA / CONCERT <i>Comp. Rate: 130</i>		130			STATE
JENEE WRIGHT / CONCERT <i>Comp. Rate: 130</i>		130			STATE
JESSICA POGUE / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 180</i>		180			STATE
JIMMY MULLEN / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 180</i>		180			STATE
JULIANA GAVIRIA / COCNERT <i>Comp. Rate: 130</i>		130			STATE
LUKE GARRETT / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 2500</i>		2,500			STATE
LUZVIC ARIAS / CONCERT <i>Comp. Rate: 130</i>		130			STATE
MARCOS SANCHEZ / CONCERT <i>Comp. Rate: 130</i>		130			STATE
MARIA CAMILA PATINO / CONCERT <i>Comp. Rate: 130</i>		130			STATE
MARIANA ALDANA / CONCERT <i>Comp. Rate: 130</i>		130			STATE
MIKE LOPINTO / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 130</i>		130			STATE
NATHANEAL MINOR / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 130</i>		130			STATE
PABLO HERNANDEZ / GOSPEL/CONTEMPORARY MUSIC CNCR <i>Comp. Rate: 130</i>		130			STATE
PEDRO OSEIAS / CONCERT <i>Comp. Rate: 130</i>		130			STATE
PHILLIP KEVEREN / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 1000</i>		1,000			STATE
SAM BARR / GOSPEL/COMTEMPORARY CONCERT <i>Comp. Rate: 1000</i>		1,000			STATE
TOM DUNGAN / CONCERT 4/6/11 <i>Comp. Rate: 125</i>		125			STATE
TOM HOWELLS / GOSPEL/CONTEMPORARY CONCERT <i>Comp. Rate: 130</i>		130			STATE
CHUCK BENIGNO / HONORARIUM SPKR 2010 SUMMER <i>Comp. Rate: 1000</i>		1,000			STATE
JOSEPH MARTIN FIELDS / HONORARIUM GRADUATION SUMMER <i>Comp. Rate: 100</i>		100			STATE
REV. FR. JEFFERY W. REICH / HONORARIUM FOR GRADUATION <i>Comp. Rate: 100</i>		100			STATE
CHRISTL NICOLE SMITH / AEROBICS INSTRUCTOR 2HR@15 <i>Comp. Rate: 30</i>		30			STATE
CHRISTL NICOLE SMITH / AEROBICS INSTRUCTOR <i>Comp. Rate: 30</i>		30			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
CHRISTL NICOLE SMITH / AEROBICS INSTRUCTOR <i>Comp. Rate: 15</i>		15			STATE
CHRISTL NICOLE SMITH / ZUMBA INSTRUCTOR <i>Comp. Rate: 15</i>		15			STATE
CHRISTL NICOLE SMITH / TEACH ZUMBA CLASS <i>Comp. Rate: 15</i>		15			STATE
CHRISTL NICOLE SMITH / ZUMBA 1 HOUR <i>Comp. Rate: 15</i>		15			STATE
CHRISTL NICOLE SMITH / ZUMBA <i>Comp. Rate: 15</i>		15			STATE
CHRISTL NICOLE SMITH / ZUMBA <i>Comp. Rate: 15</i>		15			STATE
CHRISTL NICOLE SMITH / ZUMBA CLASS <i>Comp. Rate: 15</i>		15			STATE
GARY STROUD / CPR CERTIFICATION <i>Comp. Rate: 100</i>		100			STATE
MARGARET BUCHANAN / SPIN INSTRUCTOR 1HR @ 20 <i>Comp. Rate: 20</i>		20			STATE
MARGARET BUCHANAN / AEROBICS INSTRUCTOR <i>Comp. Rate: 60</i>		60			STATE
MARGARET BUCHANAN / AEROBIC INSTRUCTOR <i>Comp. Rate: 60</i>		60			STATE
MARGARET BUCHANAN / AEROBICS INSTRUCTOR <i>Comp. Rate: 60</i>		60			STATE
MARGARET BUCHANAN / AEROBICS INSTRUCTOR <i>Comp. Rate: 30</i>		30			STATE
MARGARET BUCHANAN / SPIN 1.5 HRS <i>Comp. Rate: 30</i>		30			STATE
MARGARET BUCHANAN / SPIN & AB ATTACK CLASS <i>Comp. Rate: 50</i>		50			STATE
MARGARET BUCHANAN / SPIN 4/18/11 <i>Comp. Rate: 30</i>		30			STATE
MARGARET BUCHANAN / SPIN CLASS <i>Comp. Rate: 30</i>		30			STATE
MARGARET BUCHANAN / SPIN CLASS <i>Comp. Rate: 30</i>		30			STATE
MELODYE MCGILL / SPIN INSTRUCTOR <i>Comp. Rate: 15</i>		15			STATE
MELODYE MCGILL / AEROBICS INSTRUCTOR <i>Comp. Rate: 75</i>		75			STATE
MELODYE MCGILL / SPIN INSTRUCTOR 3/23/11 <i>Comp. Rate: 22.5</i>		23			STATE
MELODYE MCGILL / TEACH SPIN CLASS <i>Comp. Rate: 60</i>		60			STATE
MELODYE MCGILL / SPIN 2.5 HRS <i>Comp. Rate: 37.5</i>		38			STATE
MELODYE MCGILL / SPIN 4/19/11 <i>Comp. Rate: 15</i>		15			STATE
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 30</i>		30			STATE
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 37.5</i>		38			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 37.5</i>		38			STATE
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 45</i>		45			STATE
MELODYE MCGILL / TEACH SPIN CLASS <i>Comp. Rate: 22.5</i>		23			STATE
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 30</i>		30			STATE
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 37.5</i>		38			STATE
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 37.5</i>		38			STATE
ALLEN DYESS / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
ALLEN DYESS / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
ALTON ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 45</i>		45			STATE
ALTON ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 45</i>		45			STATE
ALTON ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 45</i>		45			STATE
ALTON ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 45</i>		45			STATE
BRUCE LIVINGSTON / 1706 CHURCH ST <i>Comp. Rate: 150</i>		150			STATE
BUTCH ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 75</i>		75			STATE
BUTCH ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 75</i>		75			STATE
BUTCH ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 75</i>		75			STATE
BUTCH ROBINSON / CLOCK OPERATOR <i>Comp. Rate: 75</i>		75			STATE
CHARLES DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
CHARLES DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
CHARLES DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
CHARLES DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
CHARLES GREEN / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
CHARLES GREEN / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
DONALD KOSS / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
DONALD KOSS / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
ERIC BLUNSTON / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE



**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
JOE GORDY / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
JOE GORDY / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
KARON BRIDGES / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
KARON BRIDGES / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
LARRY FARRIS / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
LARRY GREEN / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LARRY GREEN / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LARRY GREEN / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LARRY GREEN / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LARRY GREEN / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LARRY HARDY / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
LYNDELL MASKEW / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LYNDELL MASKEW / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LYNDELL MASKEW / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
LYNDELL MASKEW / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
MARK DOIRON / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
MARK MARLEY / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
MIKE HERRIN / GAME REFEREE <i>Comp. Rate: 200</i>		200			STATE
MIKE HERRIN / GAME OFFICIAL <i>Comp. Rate: 25</i>		25			STATE
NATHAN DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
NATHAN DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
NATHAN DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
NATHAN DILLON / CHAIN GANG <i>Comp. Rate: 35</i>		35			STATE
RICK MITCHELL / GAME REFEREE <i>Comp. Rate: 200</i>		200			STATE
RICK MITCHELL / GAME OFFICIAL <i>Comp. Rate: 25</i>		25			STATE
RONALD HENDERSON / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
RONNY COWSER / GAME REFEREE <i>Comp. Rate: 200</i>		200			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
RONNY COWSER / GAME REFEREE <i>Comp. Rate: 200</i>		200			STATE
RONNY COWSER / GAME OFFICIAL <i>Comp. Rate: 25</i>		25			STATE
RONNY COWSER / GAME OFFICIAL <i>Comp. Rate: 25</i>		25			STATE
SCOTT BAILEY / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
TRACY MONTAGUE / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
WALTER PRIMAS / GAME OFFICIAL <i>Comp. Rate: 150</i>		150			STATE
KENDRICK LOVITT / GROUNDS WORKER <i>Comp. Rate: 330.41</i>		330			STATE
RON HAMILTON / BUS TO OLE MISS <i>Comp. Rate: 150</i>		150			STATE
RON HAMILTON / BUS DRIVER MS STATE <i>Comp. Rate: 150</i>		150			STATE
ANDREW MARSHALL / REFEREE INTRAMURAL <i>Comp. Rate: 60</i>		60			STATE
KENYADA WALLACE / REFEREE <i>Comp. Rate: 20</i>		20			STATE
TORREY BROWN / REFEREE INTRAMURAL <i>Comp. Rate: 20</i>		20			STATE
BARBARA WILSON / HOUSEKEEPING <i>Comp. Rate: 531.8</i>		532			STATE
BARBARA WILSON / PAYROLL HOUSEKEEPING <i>Comp. Rate: 335.69</i>		336			STATE
DEBORAH ANN PHILLIPS / HOUSEKEEPING <i>Comp. Rate: 651.22</i>		651			STATE
DEBORAH ANN PHILLIPS / PAYROLL HOUSEKEEPING <i>Comp. Rate: 336.19</i>		336			STATE
KATHY MUSGROVE / wk ending 03182011 <i>Comp. Rate: 187.19</i>		187			STATE
KATHY MUSGROVE / WKENDING 03252011 <i>Comp. Rate: 280.5</i>		281			STATE
KATHY MUSGROVE / 04012011 WK ENDING <i>Comp. Rate: 330.58</i>		331			STATE
KATHY MUSGROVE / 04082011 WK ENDING <i>Comp. Rate: 241.89</i>		242			STATE
KATHY MUSGROVE / PAYROLL 04162011 WK ENDING <i>Comp. Rate: 323.07</i>		323			STATE
KATHY MUSGROVE / 04222011 WK ENDING <i>Comp. Rate: 305</i>		305			STATE
KATHY MUSGROVE / PAROLL HOUSEKEEPING <i>Comp. Rate: 333.3</i>		333			STATE
KATHY MUSGROVE / PAYROLL WKENDING 5/6 <i>Comp. Rate: 262.19</i>		262			STATE
KATHY MUSGROVE / 05132011 WK ENDING <i>Comp. Rate: 292.88</i>		293			STATE
KATHY MUSGROVE / 05202011 WK ENDING <i>Comp. Rate: 329.01</i>		329			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
KATHY MUSGROVE / 05272011 WK ENDING <i>Comp. Rate: 264.25</i>		264			STATE
KATHY MUSGROVE / WK ENDING 06032011 <i>Comp. Rate: 214.75</i>		215			STATE
KATHY MUSGROVE / 061011 WEEK ENDING <i>Comp. Rate: 130.68</i>		131			STATE
MONIKA COLE / 03182011 WK ENDING <i>Comp. Rate: 323.32</i>		323			STATE
DARLENE THAMES / JUNE JCLC HOUSEKEEPING <i>Comp. Rate: 160</i>		160			STATE
DARLENE THAMES / JULY CLEANING <i>Comp. Rate: 160</i>		160			STATE
DARLENE THAMES / AUGUST 2010 CLEANING <i>Comp. Rate: 200</i>		200			STATE
DARLENE THAMES / JCLC SEPT CLEANING <i>Comp. Rate: 160</i>		160			STATE
DARLENE THAMES / OCTOBER CLEANING <i>Comp. Rate: 200</i>		200			STATE
DARLENE THAMES / JCLC NOV CLEANING <i>Comp. Rate: 120</i>		120			STATE
DARLENE THAMES / CLEANING DEC 2010 <i>Comp. Rate: 180</i>		180			STATE
DARLENE THAMES / JANUARY HOUSEKEEPING <i>Comp. Rate: 200</i>		200			STATE
DARLENE THAMES / FEB HOUSEKEEPING JCLC <i>Comp. Rate: 160</i>		160			STATE
DARLENE THAMES / JASPER COUNTY LEARNING CENTER <i>Comp. Rate: 160</i>		160			STATE
DARLENE THAMES / JCLC MAY HOUSEKEEPING <i>Comp. Rate: 200</i>		200			STATE
DAVONTAE WASHINGTON / JUDGING ROUND 3 <i>Comp. Rate: 50</i>		50			STATE
ERIN DORNAN / JUDGING ROUND 3 <i>Comp. Rate: 50</i>		50			STATE
WYNDE FITTS / JUDGING ROUND 3 <i>Comp. Rate: 50</i>		50			STATE
CAROLINE LITTLE / KIDS COLLEGE <i>Comp. Rate: 150</i>		150			STATE
DANIEL SULLIVAN / KIDS COLLEGE <i>Comp. Rate: 150</i>		150			STATE
JENNIFER LOWERY / KIDS COLLEGE <i>Comp. Rate: 1000</i>		1,000			STATE
KATELYN SMITH / KIDS COLLEGE <i>Comp. Rate: 150</i>		150			STATE
KAYLIE FLYNT / KIDS COLLEGE <i>Comp. Rate: 150</i>		150			STATE
KENDAL SMITH / KIDS COLLEGE <i>Comp. Rate: 150</i>		150			STATE
SHERI TAYLOR / KIDS COLLEGE 2011 <i>Comp. Rate: 1000</i>		1,000			STATE
WHITNEY SMITH / KIDS COLLEGE <i>Comp. Rate: 150</i>		150			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
ROCKY FORD / PAINTING IN MENS HOUSING <i>Comp. Rate: 1444</i>		1,444			STATE
ROCKY FORD / 09/11-10/09 PAINTING JB YOUNG <i>Comp. Rate: 1224.5</i>		1,225			STATE
ROCKY FORD / PAINTING MENS HOUSING <i>Comp. Rate: 939.5</i>		940			STATE
ROCKY FORD / PAINTING @ MENS HOUSING <i>Comp. Rate: 1870.5</i>		1,871			STATE
ROCKY FORD / PAINTING CLARK HALL <i>Comp. Rate: 797</i>		797			STATE
ROCKY FORD / PAINT MEN'S HOUSING <i>Comp. Rate: 892</i>		892			STATE
KATELYN SMITH / REGISTRATION <i>Comp. Rate: 83.38</i>		83			STATE
WARREN HOLLADAY / JULY 10 POOL SERVICE <i>Comp. Rate: 1901.2</i>		1,901			STATE
WARREN HOLLADAY / POOL SERVICE AUG 2010 <i>Comp. Rate: 1901.2</i>		1,901			STATE
WARREN HOLLADAY / POOL SVC - SEPT,OCT,NOV <i>Comp. Rate: 900</i>		900			STATE
WARREN HOLLADAY / DEC POOL SERVICE <i>Comp. Rate: 688.83</i>		689			STATE
WARREN HOLLADAY / MARCH POOL SERVICE <i>Comp. Rate: 300</i>		300			STATE
WARREN HOLLADAY <i>Comp. Rate: 2400</i>		2,400			STATE
WARREN HOLLADAY / POOL SERVICE MAY 2011 <i>Comp. Rate: 2400</i>		2,400			STATE
ANTHONY MADDOX / COACHING & CONSULTING FEE <i>Comp. Rate: 5000</i>		5,000			STATE
ANTHONY MADDOX / FOOTBALL CONSULTANT, ETC <i>Comp. Rate: 5000</i>		5,000			STATE
ANTHONY MADDOX / FOOTBALL CONSULTANT <i>Comp. Rate: 5000</i>		5,000			STATE
ANTHONY MADDOX / FOOTBALL CONSULTANT <i>Comp. Rate: 5000</i>		5,000			STATE
ANTHONY MADDOX / FOOTBALL CONSULTANT <i>Comp. Rate: 5000</i>		5,000			STATE
JAKE RAY / TUTORING SERVICES <i>Comp. Rate: 1000</i>		1,000			STATE
ALEXANDER RUSSAKOVSKY / SPRING RECITAL SERIES <i>Comp. Rate: 275</i>		275			STATE
ANDERSON ROMERO / SPRING RECITAL <i>Comp. Rate: 200</i>		200			STATE
BEN MCILWAIN / SPRING RECITAL <i>Comp. Rate: 200</i>		200			STATE
EURIDICE ALVAREZ / SPRING RECITAL <i>Comp. Rate: 400</i>		400			STATE
HEIDI LUCAS / SPRING RECITAL <i>Comp. Rate: 200</i>		200			STATE
HSIAPOEI LEE / SPRING RECITAL SERIES <i>Comp. Rate: 275</i>		275			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
JASON BERGMAN / SPRING RECITAL <i>Comp. Rate: 200</i>		200			STATE
RICHARD PERRY / SPRING RECITAL <i>Comp. Rate: 200</i>		200			STATE
STEPHEN REDFIELD / SPRING RECITAL SERIES <i>Comp. Rate: 275</i>		275			STATE
VERNON W. SMITH / SPRING RECITAL <i>Comp. Rate: 725</i>		725			STATE
DAREN BYRD / SHOW CHOIR SET UP & BATTERIES <i>Comp. Rate: 704.76</i>		705			STATE
MICHAEL WEAVER / CHOREOGRAPHY JONES ON STAGE <i>Comp. Rate: 5982</i>		5,982			STATE
RON HAMILTON / SOCCER TEAM TO WESSON <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / SOCCER TEAM TO DECATUR <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER FOR SOCCER <i>Comp. Rate: 100</i>		100			STATE
RON HAMILTON / SOCCER TEAM TO WESSON <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / SOCCER TEAM TO DECATUR <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 150</i>		150			STATE
AL YOCHIM / UMPIRE 2/24/11 <i>Comp. Rate: 130</i>		130			STATE
AL YOCHIM / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
CHRIS MAGEE / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
CHRIS MCGEE / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
CHRIS MCGEE / GAME OFFICIAL <i>Comp. Rate: 130</i>		130			STATE
DAVID EDWARD REED / SOFTBALL UMPIRE <i>Comp. Rate: 130</i>		130			STATE
DENNIS BUTLER / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
DENNIS BUTLER / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
DENNIS BUTLER / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
DENNIS BUTLER / GAME OFFICIAL <i>Comp. Rate: 130</i>		130			STATE
DENNIS LINTON / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
ERIC HARDY / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
ERIC MCCULLUM / SOFTBALL UMPIRE <i>Comp. Rate: 130</i>		130			STATE
ERIC MCMULLUN / UMPIRE 2/24/11 <i>Comp. Rate: 130</i>		130			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
J. J. WILLIAMSON / SOFTBALL UMPIRE <i>Comp. Rate: 195</i>		195			STATE
J. J. WILLIAMSON / SOFTBALL UMPIRE <i>Comp. Rate: 130</i>		130			STATE
JAMIE EVERETTE / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
KEVIN KYZAR / PA AND SCOREBOARD <i>Comp. Rate: 150</i>		150			STATE
KEVIN KYZAR / PA & SCOREBOARD <i>Comp. Rate: 125</i>		125			STATE
ROBERT WARREN / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
RON HAMILTON / BUS DRIVER <i>Comp. Rate: 300</i>		300			STATE
RON HAMILTON / DRIVER STATE TOURN <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / DRIVER PERKINSTON <i>Comp. Rate: 125</i>		125			STATE
RON HAMILTON / DRIVER <i>Comp. Rate: 300</i>		300			STATE
STEPHEN HERRING / SOFTBALL UMPIRE <i>Comp. Rate: 130</i>		130			STATE
STEPHEN HERRING / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
STEPHEN HERRING / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
STEPHEN HERRING / UMPIRE <i>Comp. Rate: 130</i>		130			STATE
STEPHEN HERRING / umpire <i>Comp. Rate: 130</i>		130			STATE
RON HAMILTON / SHUTTLE SERVICE <i>Comp. Rate: 600</i>		600			STATE
AMMIE WEST / TROPHY CASE DESIGN <i>Comp. Rate: 930</i>		930			STATE
ANN E MERRITT / DRESSES FOR LITTLE SHOP <i>Comp. Rate: 150</i>		150			STATE
BECKY THAXTON / LITTLE SHOP OF HORRORS <i>Comp. Rate: 300</i>		300			STATE
BECKY THAXTON / LITTLE SHOP OF HORRORS <i>Comp. Rate: 950</i>		950			STATE
BRETT BARNES / LITTLE SHOP OF HORRORS <i>Comp. Rate: 500</i>		500			STATE
LOWERY HICKS / LITTLE SHOP OF HORRORS <i>Comp. Rate: 350</i>		350			STATE
ROB MULHOLLAND / DIRECTING MUSIC 1OF2 <i>Comp. Rate: 2500</i>		2,500			STATE
ROB MULHOLLAND / DIRECTING MUSICAL <i>Comp. Rate: 2500</i>		2,500			STATE
SUE BUSH / LITTLE SHOP OF HORRORS <i>Comp. Rate: 350</i>		350			STATE
BARRETT GRAY / SPRING CONCERT <i>Comp. Rate: 150</i>		150			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
DAVID CARTER / SPRING CONCERT <i>Comp. Rate: 150</i>		150			STATE
JONATHAN WALKER / SPRING CONCERT <i>Comp. Rate: 150</i>		150			STATE
TIMOTHY MCMILLEN / SPRING CONCERT <i>Comp. Rate: 150</i>		150			STATE
EMMANUEL COON / MOVE DORM FURNITURE <i>Comp. Rate: 137.75</i>		138			STATE
LELAND YARNELL / MOVE DORM FURNITURE <i>Comp. Rate: 326.25</i>		326			STATE
MCKENZIE MOFFETT / MOVING DORM FURNITURE <i>Comp. Rate: 137.75</i>		138			STATE
MCKENZIE MOFFETT / MOVING DORM FURNITURE <i>Comp. Rate: 282.75</i>		283			STATE
MCKENZIE MOFFETT / MOVING DORM FURNITURE <i>Comp. Rate: 94.25</i>		94			STATE
DAN MCKENNA / CVFF LEVEL 2 COURSE <i>Comp. Rate: 2187.5</i>		2,188			IND STATE
DAN MCKENNA / LEVEL 1 COURSE <i>Comp. Rate: 2065</i>		2,065			IND STATE
DANNY THEAD / HEAVY EQ CRSE/PRTL PMT <i>Comp. Rate: 1987.5</i>		1,988			IND STATE
DANNY THEAD / PARTIAL PMT HANDS ON INSTRUCTI <i>Comp. Rate: 1050</i>		1,050			IND STATE
DANNY THEAD / PROJ 2011-208-015 REIMB 3 <i>Comp. Rate: 1440</i>		1,440			IND STATE
DANNY THEAD / HANDS ON INSTRUCTION <i>Comp. Rate: 990</i>		990			IND STATE
DON GEDDIE / PARTIAL PMT REFRESHER COURSES <i>Comp. Rate: 1771.93</i>		1,772			IND STATE
DON GEDDIE / QUALIFICATION COURSE <i>Comp. Rate: 432</i>		432			IND STATE
DUANE B ROSENKRANS / PROJ 2011-208-009 <i>Comp. Rate: 3007.33</i>		3,007			IND STATE
DUANE B ROSENKRANS / OSHA CONSTRUCTION COURSE <i>Comp. Rate: 1851.83</i>		1,852			IND STATE
DUANE B ROSENKRANS / OSHA GENERAL INDUSTRY <i>Comp. Rate: 2287.48</i>		2,287			IND STATE
DUANE B ROSENKRANS / HAZWOPER REFRESHER <i>Comp. Rate: 533.58</i>		534			IND STATE
DUANE B ROSENKRANS / OSHA TRAINING <i>Comp. Rate: 965.440000000001</i>		965			IND STATE
DUANE B ROSENKRANS / TRAINING <i>Comp. Rate: 1904.83</i>		1,905			IND STATE
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>161,052</u></u>	<u><u>125,478</u></u>	<u><u>133,050</u></u>	
61690 Security Services					
SECURITY FEES <i>Comp. Rate:</i>			3,200	3,200	
BILLY RYAN / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
BILLY RYAN / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
BRANDON HOLSTON / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
BYRON CRAFT / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
BYRON CRAFT / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
CHRIS LIVINGSTON / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
CHRIS LIVINGSTON / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
CHRISTY CARONA / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
CHRISTY CARONA / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
CHRISTY CARONA / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
CHRISTY CARONA / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
DAVID LIVINGSTON / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
DAVID LIVINGSTON / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
DAVID LIVINGSTON / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
DAVID P. LYONS / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
DAVID P. LYONS / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
DAVID WALTERS / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
DAVID WALTERS / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
JACK ARMSTRONG / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
JACK ARMSTRONG / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
JAMES ATKINS / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
JAMES ATKINS / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
JAMES HUBBARD / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
JASON MILLS / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
JOEL BROGAN / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
KEVIN FLYNN / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
KEVIN FLYNN / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE



**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR 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.
KEVIN FLYNN / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
KEVIN FLYNN / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
MACON DAVIS / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
MACON DAVIS / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
MICHAEL SARGEANT / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
NATHAN ROBERTSON / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
RICHARD HOLIFIELD / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
ROBERT B RUSSELL / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
ROBERT B RUSSELL / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
ROBERT B RUSSELL / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
ROBERT B RUSSELL / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
RONNY SUMRALL / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
RONNY SUMRALL / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
SCOTT DODD / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
STEVE DEARMAN / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
STEVE DEARMAN / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
SYLVESTER BUSBY / FOOTBALL GAME GULF COAST <i>Comp. Rate: 60</i>		60			STATE
TED DUCKSWORTH / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
TED DUCKSWORTH / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
TED DUCKSWORTH / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
TED DUCKSWORTH / CAMPUS POLICE <i>Comp. Rate: 60</i>		60			STATE
WAYNE MCLEMORE / GULF COAST FOOTBALL GAME <i>Comp. Rate: 60</i>		60			STATE
WAYNE MCLEMORE / OFFICER FOR HOLMES GAME <i>Comp. Rate: 60</i>		60			STATE
WAYNE MCLEMORE / OFFICER HINDS GAME <i>Comp. Rate: 60</i>		60			STATE
<b>TOTAL 61690 Security Services</b>		<u>3,060</u>	<u>3,200</u>	<u>3,200</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>177,013</b>	<b>142,428</b>	<b>150,000</b>	

**VEHICLE PURCHASE DETAILS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63393 Van, Mid Size (VN MV)</b>				
2011	DODGE CARAVAN	FLEET	EDUCATIONAL	25,000
2011	DODGE CARAVAN	FLEET	EDUCATIONAL	25,000
2011	DODGE CARAVAN	FLEET	EDUCATIONAL	25,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>75,000</b>
<b>Work Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2001	CROWN VIC	CAMPUS POLICE	LAW ENFORCEMENT	6,000
2001	CROWN VIC	CAMPUS POLICE	LAW ENFORCEMENT	7,000
2001	CROWN VIC	CAMPUS POLICE	LAW ENFORCEMENT	7,000
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2011	FORD F150	PHYSICAL PLANT SUPERVISOR	MAINTENANCE	20,000
2005	FORD F150	MAINTENANCE	MAINTENANCE	10,000
<b>63391 Truck, Heavy Duty 5 Ton (TK HD)</b>				
2007	FORD F350	TRANSPORTATION	MAINTENANCE	20,000
<b>TOTAL WORK VEHICLES</b>				<b>70,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>145,000</b>

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

JONES COUNTY JUNIOR 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	Car 4 Door	1998	Ford	TRANSPORTATION	FLEET	G-22242	193,094	7,487		
P	Car 4 Door	1998	Chevrolet	TRANSPORTATION	FLEET	G-22762	189,589	2,391		
P	Car 4 Door	2000	Chevrolet	TRANSPORTATION	FLEET	G-22241	160,531	8,159		
P	Car 4 Door	2000	Ford	TRANSPORTATION	FLEET	G-23089	195,562	9,105		
P	Car 4 Door	2002	Ford	TRANSPORTATION	FLEET	G-25249	160,069	6,918		
P	Car 4 Door	2003	Ford	TRANSPORTATION	FLEET	G-28472	121,539	7,857		
P	Car 4 Door	2004	Ford	TRANSPORTATION	FLEET	G-32466	120,467	11,236		
P	Car 4 Door	2005	Ford	TRANSPORTATION	FLEET	G-37069	99,639	15,544		
P	Car 4 Door	2006	Ford	TRANSPORTATION	FLEET	138-JRN	81,586	27,906		
P	Car 4 Door	2007	Ford	President	FLEET	G-41095	84,772	18,591		
P	Car 4 Door	2008	Chevrolet	Tech Park	FLEET	G-45480	47,793	13,943		
P	Car 4 Door	2008	Ford	TRANSPORTATION	FLEET	G-46355	77,782	30,379		
W	4-door	2005	Ford	Campus Police	POLICE	G-49646	134,098	12,444		
W	4-door	2005	Ford	Campus Police	POLICE	G-49645	125,809	5,564		
W	4-door	2001	Ford	Campus Police	POLICE	G-50338	229,757	6,813		
P	4-door	2009	Chevrolet	Tech Park	FLEET	G-50557	15,504	8,701		
P	Motor Home	1997	Winnibago	TRANSPORTATION	CLASSROOM	G-23788	39,153	153		
W	4700	1998	International	Band/Maint	MAINTENANCE	G-35989	428,210	1,252		
W	Sweeper	2008	Isuzu	Sweeper	MAINTENANCE	G-47203	3,235	1,075		
P	E-350 Bus	2008	Ford	TRANSPORTATION	FLEET	G-47014	26,662	9,007		
P	E-450 Bus	2008	Ford	TRANSPORTATION	FLEET	G-47013	39,499	14,248		
P	Semi Truck	1995	International	Truck Driving	EDUCATIONAL	G-45045	593,441	8,686		
P	Ambulance	1999	Ford	EMT	EDUCATIONAL	G-45043	246,148	437		
P	Bus	2008	Blue Bird	TRANSPORTATION	FLEET	G-47684	26,136	5,335		
P	Dump Truck	2008	International	Truck Driving	EDUCATIONAL	G-47201	6,100	1,655		
W	Truck ½ Ton	1994	Ford	Air Conditioning	MAINTENANCE	S-14860	73,539	1,721		
W	Truck 1/2 Ton	1998	Ford	Maintenance	MAINTENANCE	G-07937	88,132	4,183		
W	Truck ¾ Ton	1993	Dodge	Bus Shop	MAINTENANCE	G-16861	76,984	1,297		
W	Truck 1/2 Ton	1998	Ford	Grounds	GROUND	G-25719	203,197	3,689		
W	Truck 1/2 Ton	1998	Ford	Grounds	MAINTENANCE	G-25718	139,861	2,708		

AS OF JUNE 30, 2011

JONES COUNTY JUNIOR COLLEGE

Page: 2

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	Truck Ranger	1994	Ford	Grounds	GROUNDS	G-27605	74,155	2,538		
W	Truck Ranger	1998	Ford	Electrician	MAINTENANCE	G-28555	147,156	1,968		
W	Truck 3/4 Ton	1997	Ford	Mover	MAINTENANCE	G-30218	94,234	5,237		
W	S-10	1998	Chevrolet	Janitorial	MAINTENANCE	G-36743	47,905	3,465		
W	1\2 Ton	1999	Dodge	Plumber	MAINTENANCE	G-37918	63,238	2,566		
W	1/2 Ton	2002	Ford	Maintenance	MAINTENANCE	G-42102	93,677	5,776		
W	1/2 Ton	2009	Ford	Maintenance	MAINTENANCE	G-28628	22,755	12,041		
W	Club Wagon	1985	Ford	Zone-5 Maint	MAINTENANCE	S-15331	82,890	1,123		
W	Club Wagon	1988	Ford	Painter	MAINTENANCE	S-15333	48,928	2,242		
W	Club Wagon	1993	Ford	Student Svc	MAINTENANCE	S-15332	79,280	1,127		
W	Club Wagon	1993	Ford	Zone-4 Maint	MAINTENANCE	S-15191	108,038	1,333		
W	Maxi Wagon	1994	Dodge	Zone-1 Maint	MAINTENANCE	S-14861	84,968	1,515		
W	Club Wagon	1995	Ford	Student Svc	MAINTENANCE	S-15566	103,214	2,643		
W	Club Wagon	1995	Ford	Zone-3 Maint	MAINTENANCE	S-15611	93,361	1,180		
W	Club Wagon	1998	Ford	Student Svc	MAINTENANCE	G-05520	93,331	2,477		
W	Maxi Wagon	2000	Dodge	Student Svc	MAINTENANCE	G-14092	82,445	1,469		
W	Maxi Wagon	2000	Dodge	Student Svc	MAINTENANCE	G-15214	76,218	6,846		
P	Uplander	2008	Chevrolet	TRANSPORTATION	FLEET	G-45003	77,814	13,557		
W		1991	International	Forestry	FLEET	G-51251	69,673	1,621		
P		2009	Ford	Tech Park	FLEET	G-51793	9,847	5,901		
W		1999	Chevrolet	Special Projects	MAINTENANCEG-52368		61,642	6,600		
W		2000	Dodge	Grounds	GROUNDS	G14739	148,239	3,006		
W		1998	Chevrolet	Special Projects	MAINTENANCEG-55276		84,622	5,622		
W		1997	International	Special Projects	MAINTENANCEG-52393		74,897	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations	Salaries	-183,386
		Travel	-11,640
		Contractual	-106,569
		Commodities	-74,531
		<b>Total</b>	<b>-376,126</b>
		General Funds	-69,581
		Federal Funds	-306,545
Program # 1 : INSTRUCTION	Health/Life Insurance	<b>Total</b>	<b>52,623</b>
		General Funds	52,623
		Other Special Funds	-52,623
Program # 1 : INSTRUCTION	New Positions	Salaries	520,000
		<b>Total</b>	<b>520,000</b>
		General Funds	520,000
Program # 1 : INSTRUCTION	Workforce Development Centers	Equipment	115,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Equipment	175,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	165,000
		Travel	4,500
		Contractual	6,000
		Commodities	6,000
		Equipment	68,500
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	203,000
		<b>Total</b>	<b>203,000</b>
		General Funds	203,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	55,000
		Travel	2,000
		Contractual	2,000
		Commodities	10,000
		Equipment	11,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Salaries	-50
		<b>Total</b>	<b>-50</b>
		St.Sup.Special Funds	-50
Program # 1 : INSTRUCTION	Retirement Employer's Share	Salaries	162,154
		<b>Total</b>	<b>162,154</b>
		General Funds	162,154
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	High Cost Programs	Salaries	147,000
		Equipment	99,861
		<b>Total</b>	<b>246,861</b>
		General Funds	246,861
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	70,000
		Travel	5,000
		Contractual	6,272
		Commodities	15,000
		Equipment	50,000
		<b>Total</b>	<b>146,272</b>
		General Funds	146,272

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	351,000
		<b>Total</b>	<b>351,000</b>
		General Funds	351,000
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	15,400
		<b>Total</b>	<b>15,400</b>
		General Funds	15,400
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	120,000
		<b>Total</b>	<b>120,000</b>
		General Funds	120,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Salaries	350,000
		Commodities	80,000
		Equipment	200,000
		<b>Total</b>	<b>630,000</b>
		General Funds	630,000
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	624,803
		<b>Total</b>	<b>624,803</b>
		General Funds	624,803

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	57,400
		<b>Total</b>	<b>57,400</b>
		General Funds	57,400
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	70,000
		Travel	2,000
		Contractual	7,000
		Commodities	6,000
		Equipment	5,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	140,000
		Travel	50,000
		Contractual	10,000
		Commodities	10,000
		Equipment	54,633
		Vehicles	100,000
		Subsidies	400,000
		<b>Total</b>	<b>764,633</b>
		General Funds	764,633



**CAPITAL LEASES**

JONES COUNTY JUNIOR 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
NONE/XXX NEW	/ /	0	0	/ /	.000										

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

JONES COUNTY JUNIOR 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 370,748)				( 370,748)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 370,748)</b>				<b>( 370,748)</b>