

Hinds Community College P.O. Box 1100

Dr. Clyde Muse

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		63,119,550	65,609,730	65,609,730		
a. Additional Compensation				1,033,741		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		6,080	6,600	6,600		
Total Salaries, Wages & Fringe Benefits		63,125,630	65,616,330	66,650,071	1,033,741	1.57%
2. Travel						
a. Travel & Subsistence (In-State)		394,760	420,000	479,000	59,000	14.04%
b. Travel & Subsistence (Out-of-State)		408,504	441,600	460,100	18,500	4.18%
c. Travel & Subsistence (Out-of-Country)		170,391	120,000	130,000	10,000	8.33%
Total Travel		973,655	981,600	1,069,100	87,500	8.91%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		3,131,910	3,194,530	3,699,530	505,000	15.80%
c. Public Information		415,780	424,100	674,100	250,000	58.94%
d. Rents		250,690	255,740	412,240	156,500	61.19%
e. Repairs & Service		359,170	366,370	566,370	200,000	54.58%
f. Fees, Professional & Other Services		1,029,540	1,050,160	1,150,160	100,000	9.52%
g. Other Contractual Services		2,369,950	2,417,220	2,714,220	297,000	12.28%
h. Data Processing		1,496,840	1,526,780	2,251,942	725,162	47.49%
i. Other						
Total Contractual Services		9,053,880	9,234,900	11,468,562	2,233,662	24.18%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		637,270	650,010	980,010	330,000	50.76%
b. Printing & Office Supplies & Materials		412,070	420,280	690,280	270,000	64.24%
c. Equipment, Repair Parts, Supplies & Accessories		445,760	454,660	673,333	218,673	48.09%
d. Professional & Scientific Supplies & Materials		711,560	725,860	1,125,860	400,000	55.10%
e. Other Supplies & Materials		1,601,153	1,816,940	2,196,940	380,000	20.91%
Total Commodities		3,807,813	4,067,750	5,666,423	1,598,673	39.30%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		1,088,210	1,109,970	1,609,970	500,000	45.04%
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		195,860	203,910	650,000	446,090	218.76%
d. IS Equipment (Data Processing & Telecommunications)		882,930	900,610	1,900,000	999,390	110.96%
e. Equipment - Lease Purchase						
f. Other Equipment		622,940	631,190	2,140,710	1,509,520	239.15%
Total Equipment (Schedule D-2)		1,701,730	1,735,710	4,690,710	2,955,000	170.24%
3. Vehicles (Schedule D-3)		35,910	36,630	36,630		
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,220,230	2,264,610	3,186,343	921,733	40.70%
TOTAL EXPENDITURES		82,007,058	85,047,500	94,377,809	9,330,309	10.97%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		22,402,455	21,971,485	19,231,858	(2,739,627)	(12.46%)
General Fund Appropriation (Enter General Fund Lapse Below)		26,321,884	26,582,199	35,912,508	9,330,309	35.09%
State Support Special Funds		5,508,781	5,794,147	5,859,397	65,250	1.12%
Federal Funds		4,748,958	4,245,000	4,245,000		
Other Special Funds (Specify)		5,604,389	5,285,646	5,285,646		
Indirect State		39,323,140	40,152,200	40,152,200		
Local		68,936	248,681		(248,681)	(100.00%)
Health/ Life Insurane Carryover						
Less: Estimated Cash Available Next Fiscal Period		(21,971,485)	(19,231,858)	(16,308,800)	(2,923,058)	(15.19%)
TOTAL FUNDS (equals Total Expenditures above)		82,007,058	85,047,500	94,377,809	9,330,309	10.97%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		1,014	1,022	1,035	13	1.27%
b.) Full T-L						
c.) Part Perm.		929	919	919		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

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

Budget Officer: Russell Shaw / rdshaw@hindscc.edu

Phone Number: 601-857-3961

Submitted by: Russell Shaw
Name

Title: Vice President for Business Serv

Date: July 25, 2012

REPORT BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	26,321,884	41.69%		26,582,199	40.51%		27,615,940	41.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,508,781	8.72%		5,794,147	8.83%		5,859,397	8.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	3,810,408	6.03%		3,355,000	5.11%		3,355,000	5.03%	
10. Indirect State	5,368,400	8.50%		5,077,646	7.73%		5,077,646	7.61%	
11. Local	22,047,221	34.92%		24,558,657	37.42%		24,742,088	37.12%	
12. Health/ Life Insurane Carryover	68,936	0.10%		248,681	0.37%				
13.									
Total Salaries	63,125,630		76.97%	65,616,330		77.15%	66,650,071		70.62%
1. General State Support Special (Specify)							87,500	8.18%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	141,100	14.49%		135,000	13.75%		135,000	12.62%	
10. Indirect State	35,490	3.64%		34,000	3.46%		34,000	3.18%	
11. Local	797,065	81.86%		812,600	82.78%		812,600	76.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	973,655		1.18%	981,600		1.15%	1,069,100		1.13%
1. General State Support Special (Specify)							2,233,662	19.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	114,660	1.26%		100,000	1.08%		100,000	0.87%	
10. Indirect State	116,179	1.28%		100,000	1.08%		100,000	0.87%	
11. Local	8,823,041	97.45%		9,034,900	97.83%		9,034,900	78.77%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	9,053,880		11.04%	9,234,900		10.85%	11,468,562		12.15%
1. General State Support Special (Specify)							1,598,673	28.21%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	249,300	6.54%		235,000	5.77%		235,000	4.14%	
10. Indirect State	84,320	2.21%		74,000	1.81%		74,000	1.30%	
11. Local	3,474,193	91.23%		3,758,750	92.40%		3,758,750	66.33%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	3,807,813		4.64%	4,067,750		4.78%	5,666,423		6.00%

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							500,000	31.05%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	1,088,210	100.00%		1,109,970	100.00%		1,109,970	68.94%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	1,088,210		1.32%	1,109,970		1.30%	1,609,970		1.70%
1. General State Support Special (Specify)							2,955,000	62.99%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	228,010	13.39%		220,000	12.67%		220,000	4.69%	
10. Indirect State									
11. Local	1,473,720	86.60%		1,515,710	87.32%		1,515,710	32.31%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,701,730		2.07%	1,735,710		2.04%	4,690,710		4.97%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	35,910	100.00%		36,630	100.00%		36,630	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	35,910		0.04%	36,630		0.04%	36,630		0.03%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							921,733	28.92%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	205,480	9.25%		200,000	8.83%		200,000	6.27%	
10. Indirect State									
11. Local	2,014,750	90.74%		2,064,610	91.16%		2,064,610	64.79%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,220,230		2.70%	2,264,610		2.66%	3,186,343		3.37%
1. General _____ State Support Special (Specify) _____	26,321,884	32.09%		26,582,199	31.25%		35,912,508	38.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,508,781	6.71%		5,794,147	6.81%		5,859,397	6.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	4,748,958	5.79%		4,245,000	4.99%		4,245,000	4.49%	
10. Indirect State	5,604,389	6.83%		5,285,646	6.21%		5,285,646	5.60%	
11. Local	39,754,110	48.47%		42,891,827	50.43%		43,075,258	45.64%	
12. Health/ Life Insurane Carryover	68,936	0.08%		248,681	0.29%				
13.									
TOTAL	82,007,058		100.00%	85,047,500		100.00%	94,377,809		100.00%

SPECIAL FUNDS DETAIL

Hinds Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,508,781	5,794,147	5,859,397
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		5,508,781	5,794,147	5,859,397

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			945,380	900,000	900,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			244,478	380,000	380,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				501,240	500,000	500,000
Upward Bound (0)				256,310	50,000	50,000
Special Services				229,580	225,000	225,000
National Science Foundation				333,420	320,000	320,000
466 Tech Prep						
SBDC	U. S. Dept of Commerce			127,460	120,000	120,000
Administrative Cost Recoveries				173,580	100,000	100,000
FEMA						
WIN Center				155,700	120,000	120,000
HUD-HBCU Grant				219,700	200,000	200,000
CTE Non Traditional Grants	U.S. Department of Education via MDE					
HUD-SAFRA				364,090	200,000	200,000
Talent Search				193,430	180,000	180,000
STEM Grant				105,330	100,000	100,000
Childcare Grant				96,710	100,000	100,000
Minority Male Grant				268,350	250,000	250,000
Gateway to College				100,000	100,000	100,000
Health Information Technology Grant				225,580	200,000	200,000
Vocational Rehabilitation				158,620	150,000	150,000
Other Grants				50,000	50,000	50,000
Section A TOTAL				4,748,958	4,245,000	4,245,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,402,455	21,971,485	19,231,858
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	4,859,119	4,800,000	4,800,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	138,870	130,000	130,000
Workforce Education Projects (1)	Mississippi Community College Board	550,754	300,000	300,000

SPECIAL FUNDS DETAIL

Hinds Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,402,455	21,971,485	19,231,858
Dual PN (1)	Mississippi Community College Board	55,646	55,646	55,646
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	29,865,000	28,795,000	28,795,000
441-** District taxes (2)	Local	10,557,200	10,557,200	10,557,200
521-550's Sales & Servi., Interest, etc (2)	Local	890,940	800,000	800,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-2,000,000		
Local/Private Grants (2)	Local	10,000		
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	68,936	248,681	
Section B TOTAL		67,398,920	67,658,012	64,669,704
Section S + A + B TOTAL		77,656,659	77,697,159	74,774,101

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Hinds Community College		Merchants and Planters- Raymond			
Hinds Community College		Trustmark National Bank- Jackson			
Hinds Community College		Trustmark National Bank- Vicksburg			
Hinds Community College		Trustmark National Bank- Rankin			

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Hinds Community College

Name of Agency

FEDERAL FUNDS

All federal funds are generated by individual departments of the College. These funds play a major role in the services that are provided to our students. As a result of Title III funds, a new Fine Arts building has just been completed on the Utica Campus. This facility will provide the community and the campus with a modern facility for teaching and opportunities for the advancement of the arts in rural Hinds County. In addition, the college also used these funds to complete the renovation of space on the Utica campus which serves as a health and wellness facility for students, employees and community members.

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

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

STATE SUPPORT SPECIAL FUNDS

The EEF monies are very important to community colleges. The funds allow Hinds to continue without making significant cuts to employees and their salaries.

OTHER SPECIAL FUNDS

The appropriations of special funds for the community colleges are very important to many programs. They have helped the college develop new programs and offer services to the general public that would not have been feasible. Our workforce development center and our sign language interpreter programs would not have been possible without these funds. The special funds are needed and should be expanded to provide opportunities in other areas.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,321,884	5,508,781	3,810,408	27,484,557	63,125,630
Travel			141,100	832,555	973,655
Contractual Services			114,660	8,939,220	9,053,880
Commodities			249,300	3,558,513	3,807,813
Other Than Equipment				1,088,210	1,088,210
Equipment			228,010	1,473,720	1,701,730
Vehicles				35,910	35,910
Wireless Comm. Devs.					
Subsidies, Loans & Grants			205,480	2,014,750	2,220,230
Total	26,321,884	5,508,781	4,748,958	45,427,435	82,007,058
No. of Positions (FTE)	728.00	118.00	111.00	986.00	1,943.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,582,199	5,794,147	3,355,000	29,884,984	65,616,330
Travel			135,000	846,600	981,600
Contractual Services			100,000	9,134,900	9,234,900
Commodities			235,000	3,832,750	4,067,750
Other Than Equipment				1,109,970	1,109,970
Equipment			220,000	1,515,710	1,735,710
Vehicles				36,630	36,630
Wireless Comm. Devs.					
Subsidies, Loans & Grants			200,000	2,064,610	2,264,610
Total	26,582,199	5,794,147	4,245,000	48,426,154	85,047,500
No. of Positions (FTE)	730.00	114.00	91.00	1,006.00	1,941.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	130,601	65,250		(65,250)	130,601
Travel	5,000				5,000
Contractual Services	401,000				401,000
Commodities	819,595				819,595
Other Than Equipment	500,000				500,000
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,356,196	65,250		(65,250)	2,356,196
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	468,140				468,140
Travel	65,000				65,000
Contractual Services	1,745,162				1,745,162
Commodities	589,078				589,078
Other Than Equipment					
Equipment	2,385,000				2,385,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	451,733				451,733
Total	5,704,113				5,704,113
No. of Positions (FTE)	7.00				7.00

	FY 2014 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	435,000				435,000
Travel	17,500				17,500
Contractual Services	87,500				87,500
Commodities	190,000				190,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	470,000				470,000
Total	1,270,000				1,270,000
No. of Positions (FTE)	6.00				6.00

	FY 2014 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	27,615,940	5,859,397	3,355,000	29,819,734	66,650,071
Travel	87,500		135,000	846,600	1,069,100
Contractual Services	2,233,662		100,000	9,134,900	11,468,562
Commodities	1,598,673		235,000	3,832,750	5,666,423
Other Than Equipment	500,000			1,109,970	1,609,970
Equipment	2,955,000		220,000	1,515,710	4,690,710
Vehicles				36,630	36,630
Wireless Comm. Devs.					
Subsidies, Loans & Grants	921,733		200,000	2,064,610	3,186,343
Total	35,912,508	5,859,397	4,245,000	48,360,904	94,377,809
No. of Positions (FTE)	743.00	114.00	91.00	1,006.00	1,954.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Hinds Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	32,693,391	5,859,397	1,975,000	14,531,054	55,058,842
2. INSTRUCTIONAL SUPPORT				2,255,400	2,255,400
3. STUDENT SERVICES			805,000	8,155,300	8,960,300
4. INSTITUTIONAL SUPPORT	993,522		1,465,000	11,568,880	14,027,402
5. PHYSICAL PLANT OPERATION	2,225,595			11,850,270	14,075,865
SUMMARY OF ALL PROGRAMS	35,912,508	5,859,397	4,245,000	48,360,904	94,377,809

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,321,884	5,508,781	1,810,408	8,085,297	41,726,370
Travel			24,040	536,905	560,945
Contractual Services			40,924	841,406	882,330
Commodities			123,004	1,296,936	1,419,940
Other Than Equipment					
Equipment			78,920	1,023,830	1,102,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			169,540	1,342,280	1,511,820
Total	26,321,884	5,508,781	2,246,836	13,126,654	47,204,155
No. of Positions (FTE)	728.00	118.00	60.00	355.00	1,261.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,582,199	5,794,147	1,510,000	9,485,524	43,371,870
Travel			20,000	540,720	560,720
Contractual Services			10,000	889,870	899,870
Commodities			155,000	1,293,380	1,448,380
Other Than Equipment					
Equipment			80,000	1,044,760	1,124,760
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			200,000	1,342,050	1,542,050
Total	26,582,199	5,794,147	1,975,000	14,596,304	48,947,650
No. of Positions (FTE)	730.00	114.00	46.00	326.00	1,216.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	130,601	65,250		(65,250)	130,601
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	130,601	65,250		(65,250)	130,601
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	389,780				389,780
Travel	65,000				65,000
Contractual Services	1,130,000				1,130,000
Commodities	589,078				589,078
Other Than Equipment					
Equipment	2,085,000				2,085,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	451,733				451,733
Total	4,710,591				4,710,591
No. of Positions (FTE)	6.00				6.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	435,000				435,000
Travel	17,500				17,500
Contractual Services	87,500				87,500
Commodities	190,000				190,000
Other Than Equipment					
Equipment	70,000				70,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	470,000				470,000
Total	1,270,000				1,270,000
No. of Positions (FTE)	6.00				6.00

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,537,580	5,859,397	1,510,000	9,420,274	44,327,251
Travel	82,500		20,000	540,720	643,220
Contractual Services	1,217,500		10,000	889,870	2,117,370
Commodities	779,078		155,000	1,293,380	2,227,458
Other Than Equipment					
Equipment	2,155,000		80,000	1,044,760	3,279,760
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	921,733		200,000	1,342,050	2,463,783
Total	32,693,391	5,859,397	1,975,000	14,531,054	55,058,842
No. of Positions (FTE)	742.00	114.00	46.00	326.00	1,228.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,564,960	1,564,960
Travel				7,350	7,350
Contractual Services				19,670	19,670
Commodities				90,710	90,710
Other Than Equipment				316,030	316,030
Equipment				184,460	184,460
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,183,180	2,183,180
No. of Positions (FTE)				35.00	35.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,624,870	1,624,870
Travel				7,490	7,490
Contractual Services				20,050	20,050
Commodities				92,500	92,500
Other Than Equipment				322,350	322,350
Equipment				188,140	188,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,255,400	2,255,400
No. of Positions (FTE)				35.00	35.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,624,870	1,624,870
Travel			7,490	7,490
Contractual Services			20,050	20,050
Commodities			92,500	92,500
Other Than Equipment			322,350	322,350
Equipment			188,140	188,140
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			2,255,400	2,255,400
No. of Positions (FTE)			35.00	35.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			660,729	5,609,111	6,269,840
Travel			84,881	178,199	263,080
Contractual Services			65,110	746,690	811,800
Commodities			49,777	460,243	510,020
Other Than Equipment					
Equipment			10,444	76,696	87,140
Vehicles				20,890	20,890
Wireless Comm. Devs.					
Subsidies, Loans & Grants			35,940	644,960	680,900
Total			906,881	7,736,789	8,643,670
No. of Positions (FTE)			12.00	158.00	170.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			600,000	5,939,090	6,539,090
Travel			80,000	188,300	268,300
Contractual Services			65,000	763,040	828,040
Commodities			50,000	470,210	520,210
Other Than Equipment					
Equipment			10,000	78,850	88,850
Vehicles				21,310	21,310
Wireless Comm. Devs.					
Subsidies, Loans & Grants				694,500	694,500
Total			805,000	8,155,300	8,960,300
No. of Positions (FTE)			10.00	160.00	170.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		600,000	5,939,090	6,539,090
Travel		80,000	188,300	268,300
Contractual Services		65,000	763,040	828,040
Commodities		50,000	470,210	520,210
Other Than Equipment				
Equipment		10,000	78,850	88,850
Vehicles			21,310	21,310
Wireless Comm. Devs.				
Subsidies, Loans & Grants			694,500	694,500
Total		805,000	8,155,300	8,960,300
No. of Positions (FTE)		10.00	160.00	170.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,339,271	6,070,229	7,409,500
Travel			32,179	96,061	128,240
Contractual Services			8,626	3,593,154	3,601,780
Commodities			76,519	908,364	984,883
Other Than Equipment					
Equipment			138,646	174,194	312,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,510	27,510
Total			1,595,241	10,869,512	12,464,753
No. of Positions (FTE)			39.00	190.00	229.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,245,000	6,448,710	7,693,710
Travel			35,000	95,780	130,780
Contractual Services			25,000	3,648,850	3,673,850
Commodities			30,000	1,158,370	1,188,370
Other Than Equipment					
Equipment			130,000	189,110	319,110
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,060	28,060
Total			1,465,000	11,568,880	13,033,880
No. of Positions (FTE)			35.00	235.00	270.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	78,360				78,360
Travel					
Contractual Services	615,162				615,162
Commodities					
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	993,522				993,522
No. of Positions (FTE)	1.00				1.00

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	78,360		1,245,000	6,448,710	7,772,070
Travel			35,000	95,780	130,780
Contractual Services	615,162		25,000	3,648,850	4,289,012
Commodities			30,000	1,158,370	1,188,370
Other Than Equipment					
Equipment	300,000		130,000	189,110	619,110
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,060	28,060
Total	993,522		1,465,000	11,568,880	14,027,402
No. of Positions (FTE)	1.00		35.00	235.00	271.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,154,960	6,154,960
Travel				14,040	14,040
Contractual Services				3,738,300	3,738,300
Commodities				802,260	802,260
Other Than Equipment				772,180	772,180
Equipment				14,540	14,540
Vehicles				15,020	15,020
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,511,300	11,511,300
No. of Positions (FTE)				248.00	248.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				6,386,790	6,386,790
Travel				14,310	14,310
Contractual Services				3,813,090	3,813,090
Commodities				818,290	818,290
Other Than Equipment				787,620	787,620
Equipment				14,850	14,850
Vehicles				15,320	15,320
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,850,270	11,850,270
No. of Positions (FTE)				250.00	250.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	401,000				401,000
Commodities	819,595				819,595
Other Than Equipment	500,000				500,000
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,225,595				2,225,595
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			6,386,790	6,386,790
Travel	5,000		14,310	19,310
Contractual Services	401,000		3,813,090	4,214,090
Commodities	819,595		818,290	1,637,885
Other Than Equipment	500,000		787,620	1,287,620
Equipment	500,000		14,850	514,850
Vehicles			15,320	15,320
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,225,595		11,850,270	14,075,865
No. of Positions (FTE)			250.00	250.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Health/life	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
EXPENDITURES:								
SALARIES	43,371,870				130,601		220,000	
GENERAL	26,582,199				130,601		220,000	
ST.SUP.SPECIAL	5,794,147			65,250				
FEDERAL	1,510,000							
OTHER	9,485,524			(65,250)				
TRAVEL	560,720							5,000
GENERAL								5,000
ST.SUP.SPECIAL								
FEDERAL	20,000							
OTHER	540,720							
CONTRACTUAL	899,870						10,000	30,000
GENERAL							10,000	30,000
ST.SUP.SPECIAL								
FEDERAL	10,000							
OTHER	889,870							
COMMODITIES	1,448,380						10,000	30,000
GENERAL							10,000	30,000
ST.SUP.SPECIAL								
FEDERAL	155,000							
OTHER	1,293,380							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,124,760					500,000	60,000	50,000
GENERAL						500,000	60,000	50,000
ST.SUP.SPECIAL								
FEDERAL	80,000							
OTHER	1,044,760							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,542,050							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000							
OTHER	1,342,050							
TOTAL	48,947,650				130,601	500,000	300,000	115,000

FUNDING:

GENERAL FUNDS	26,582,199				130,601	500,000	300,000	115,000
ST.SUP.SPCL.FUNDS	5,794,147			65,250				
FEDERAL FUNDS	1,975,000							
OTHER SP.FUNDS	14,596,304			(65,250)				
TOTAL	48,947,650				130,601	500,000	300,000	115,000

POSITIONS:

GENERAL FTE	730.00						3.00	
ST.SUP.SPCL.FTE	114.00							
FEDERAL FTE	46.00							
OTHER SP FTE	326.00							
TOTAL FTE	1,216.00						3.00	

PRIORITY LEVEL:

				1	1	1	1	4
	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification	Dual Cate Prog For Second
EXPENDITURES:								
SALARIES					169,780	140,000		220,000
GENERAL					169,780	140,000		220,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	10,000			50,000		5,000		10,000
GENERAL	10,000			50,000		5,000		10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	40,000		100,000	950,000		40,000		40,000
GENERAL	40,000		100,000	950,000		40,000		40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	40,000		50,000	459,078		40,000	100,000	40,000
GENERAL	40,000		50,000	459,078		40,000	100,000	40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000	400,000	25,000	1,000,000		25,000		40,000
GENERAL	50,000	400,000	25,000	1,000,000		25,000		40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			451,733				470,000	
GENERAL			451,733				470,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	140,000	400,000	626,733	2,459,078	169,780	250,000	570,000	350,000

FUNDING:

GENERAL FUNDS	140,000	400,000	626,733	2,459,078	169,780	250,000	570,000	350,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	140,000	400,000	626,733	2,459,078	169,780	250,000	570,000	350,000

POSITIONS:

GENERAL FTE					3.00	2.00		3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE					3.00	2.00		3.00

PRIORITY LEVEL:

	4	3	3	1	1	1	3	2
EXPENDITURES:	Entrepreneurship	Total Funding Change	FY 2014 Total Request					
SALARIES	75,000	955,381	44,327,251					
GENERAL	75,000	955,381	27,537,580					
ST.SUP.SPECIAL		65,250	5,859,397					
FEDERAL			1,510,000					
OTHER		(65,250)	9,420,274					
TRAVEL	2,500	82,500	643,220					
GENERAL	2,500	82,500	82,500					
ST.SUP.SPECIAL								
FEDERAL			20,000					
OTHER			540,720					

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	7,500	1,217,500	2,117,370					
GENERAL	7,500	1,217,500	1,217,500					
ST.SUP.SPECIAL								
FEDERAL			10,000					
OTHER			889,870					
COMMODITIES	10,000	779,078	2,227,458					
GENERAL	10,000	779,078	779,078					
ST.SUP.SPECIAL								
FEDERAL			155,000					
OTHER			1,293,380					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000	2,155,000	3,279,760					
GENERAL	5,000	2,155,000	2,155,000					
ST.SUP.SPECIAL								
FEDERAL			80,000					
OTHER			1,044,760					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		921,733	2,463,783					
GENERAL		921,733	921,733					
ST.SUP.SPECIAL								
FEDERAL			200,000					
OTHER			1,342,050					
TOTAL	100,000	6,111,192	55,058,842					

FUNDING:

GENERAL FUNDS	100,000	6,111,192	32,693,391					
ST.SUP.SPCL.FUNDS		65,250	5,859,397					
FEDERAL FUNDS			1,975,000					
OTHER SP.FUNDS		(65,250)	14,531,054					
TOTAL	100,000	6,111,192	55,058,842					

POSITIONS:

GENERAL FTE	1.00	12.00	742.00					
ST.SUP.SPCL.FTE			114.00					
FEDERAL FTE			46.00					
OTHER SP FTE			326.00					
TOTAL FTE	1.00	12.00	1,228.00					

PRIORITY LEVEL:

	4							
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	1,624,870				1,624,870			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,624,870				1,624,870			
TRAVEL	7,490				7,490			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,490				7,490			
CONTRACTUAL	20,050				20,050			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,050				20,050			
COMMODITIES	92,500				92,500			

PROGRAM DECISION UNITS

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	92,500				92,500			
CAPITAL-OTE	322,350				322,350			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	322,350				322,350			
EQUIPMENT	188,140				188,140			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	188,140				188,140			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,255,400				2,255,400			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,255,400				2,255,400			
TOTAL	2,255,400				2,255,400			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	6,539,090				6,539,090			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	600,000				600,000			
OTHER	5,939,090				5,939,090			
TRAVEL	268,300				268,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	80,000				80,000			
OTHER	188,300				188,300			
CONTRACTUAL	828,040				828,040			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	65,000				65,000			
OTHER	763,040				763,040			
COMMODITIES	520,210				520,210			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000				50,000			
OTHER	470,210				470,210			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Hinds Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	88,850				88,850			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000				10,000			
OTHER	78,850				78,850			
VEHICLES	21,310				21,310			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,310				21,310			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	694,500				694,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	694,500				694,500			
TOTAL	8,960,300				8,960,300			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	805,000				805,000			
OTHER SP.FUNDS	8,155,300				8,155,300			
TOTAL	8,960,300				8,960,300			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	160.00				160.00			
TOTAL FTE	170.00				170.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Ed Tech New Positions	Ed Technology Based	Ed Tech Applications	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	7,693,710			78,360			78,360	7,772,070
GENERAL				78,360			78,360	78,360
ST.SUP.SPECIAL								
FEDERAL	1,245,000							1,245,000
OTHER	6,448,710							6,448,710
TRAVEL	130,780							130,780
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	35,000							35,000
OTHER	95,780							95,780
CONTRACTUAL	3,673,850					615,162	615,162	4,289,012
GENERAL						615,162	615,162	615,162
ST.SUP.SPECIAL								
FEDERAL	25,000							25,000
OTHER	3,648,850							3,648,850
COMMODITIES	1,188,370							1,188,370
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000							30,000
OTHER	1,158,370							1,158,370
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	319,110				300,000		300,000	619,110
GENERAL					300,000		300,000	300,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	130,000							130,000
OTHER	189,110							189,110
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,060							28,060
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,060							28,060
TOTAL	13,033,880			78,360	300,000	615,162	993,522	14,027,402

FUNDING:

GENERAL FUNDS				78,360	300,000	615,162	993,522	993,522
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,465,000							1,465,000
OTHER SP.FUNDS	11,568,880							11,568,880
TOTAL	13,033,880			78,360	300,000	615,162	993,522	14,027,402

POSITIONS:

GENERAL FTE				1.00			1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	35.00							35.00
OTHER SP FTE	235.00							235.00
TOTAL FTE	270.00			1.00			1.00	271.00

PRIORITY LEVEL:

				2	1	2		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Fuel Costs	Basic Oper P/c Insurance	Basic Oper Utilities	Basic Operations-other	Total Funding Change
SALARIES	6,386,790							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,386,790							
TRAVEL	14,310						5,000	5,000
GENERAL							5,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,310							
CONTRACTUAL	3,813,090				51,000	100,000	250,000	401,000
GENERAL					51,000	100,000	250,000	401,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,813,090							
COMMODITIES	818,290			100,000			719,595	819,595
GENERAL				100,000			719,595	819,595
ST.SUP.SPECIAL								
FEDERAL								
OTHER	818,290							
CAPITAL-OTE	787,620						500,000	500,000
GENERAL							500,000	500,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	787,620							
EQUIPMENT	14,850						500,000	500,000
GENERAL							500,000	500,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,850							
VEHICLES	15,320							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	15,320							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,850,270			100,000	51,000	100,000	1,974,595	2,225,595

FUNDING:

GENERAL FUNDS				100,000	51,000	100,000	1,974,595	2,225,595
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,850,270							
TOTAL	11,850,270			100,000	51,000	100,000	1,974,595	2,225,595

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	250.00							
TOTAL FTE	250.00							

PRIORITY LEVEL:

				2	2	2	1	
--	--	--	--	---	---	---	---	--

	FY 2014 Total Request							
EXPENDITURES:								
SALARIES	6,386,790							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,386,790							
TRAVEL	19,310							
GENERAL	5,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,310							
CONTRACTUAL	4,214,090							
GENERAL	401,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,813,090							
COMMODITIES	1,637,885							
GENERAL	819,595							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	818,290							
CAPITAL-OTE	1,287,620							
GENERAL	500,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	787,620							
EQUIPMENT	514,850							
GENERAL	500,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,850							
VEHICLES	15,320							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,320							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

SUBSIDIES	I	J	K	L	M	N	O	P
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,075,865							

FUNDING:

GENERAL FUNDS	2,225,595							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,850,270							
TOTAL	14,075,865							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	250.00							
TOTAL FTE	250.00							

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)

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SHIFT IN EEF DUE TO ENROLL:**

The College requests this special funding from the EEF funds be increased to offset the increased expenses from enrollment increases seen over the last 3 years.

(E) HEALTH/LIFE:

Additional general funds of \$130,601 are requested to fully fund the cost of health and life insurance. We expect to use \$248,681 of carryover from the prior year. However, additional funds will be needed.

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

To request funds to update equipment in several new career technical programs and to add opportunities for students to receive advanced training for positions in the career technical field.

(G) TRAIN ADDITIONAL ADN'S:

The College requests funding to hire new ADN nursing instructors to increase the capacity of our ADN programs.

PROGRAM NARRATIVE

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

The College requests funding for additional training opportunities and help offset some of the increase costs associated with providing training at the Workforce Development Center.

(I) ADVANCED TRAINING CENTERS:

Request additional funds for training opportunities and increased costs associated with the operations of the Advanced Training Center.

(J) EQUIPMENT FOR WORKFORCE:

The College requests funding for additional equipment to offer real world training opportunities which will help us provide our area with an adequately trained workforce.

(K) DROPOUT RECOVERY INITIATIV:

To request funding to have resources available to provide high school dropouts with training and support services. We believe the initiative would increase the likelihood for employment and education. We will use the resources to offer short term training, and support services as childcare, transportation, stipends for fuel, childcare and mentoring.

(L) HIGH COST PROGRAMS:

The College requests additional funding for high cost programs. In particular, the nursing allied programs face accreditation reviews on a regular basis, and the college struggles to keep their equipment current and the program adequately supplied.

(M) NEW POSITIONS:

The College would like to request additional funds to add more full time instructors.

(N) NEW CAREER/TECH PROGRAMS:

The College requests this funding to allow us to meet the current needs of our programs while developing new career and technical program opportunities.

(O) NATIONAL CERTIFICATION:

The College requests funding for incentive for students to take and complete national skills certification tests.

(P) DUAL CATE PROG FOR SECONDA:

The College requests funds for expansion of the Dual Enrollment offerings in the Career and Technical areas. The College is currently considering new programs in the Automotive area and Machine Tool programs.

(Q) ENTREPRENEURSHIP:

To request funding for a new position that would help entrepreneurs work their way through their own business. The position would partner with MDA and MDES to provide training and education to the community.

PROGRAM NARRATIVE

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

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

Request funding for new position that is needed in Information Technology. We would like to request one additional applications manager to assist with the maintenance of software applications. The College continues to add software to provide more services to students and increase employee efficiencies.

(E) ED TECHNOLOGY BASED CLASSR:

To request funding for new classroom computers and technology. We are trying to implement a five year cycle of computer and classroom technology to keep our classrooms up to date.

(F) ED TECH APPLICATIONS:

The College request funds to help with the rising costs of software maintenance agreements. Each year the maintenance agreement costs rise 5%-10%. In addition, more is demanded from students and interested third parties.

PROGRAM NARRATIVE

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

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER FUEL COSTS:**

The College requests additional funding to help the college absorb the increased cost of fuel and related expenses. We are continuing to work on maintenance of our fleet, but we believe fuel prices will rise again in the coming years.

(E) BASIC OPER P/C INSURANCE:

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

(F) BASIC OPER UTILITIES:

The College request additional funds to assist with utility bills. We believe the costs of electricity, natural gas, and water will continue to rise in the coming years.

(G) BASIC OPERATIONS-OTHER:

The College requests additional funding for the increased costs of materials and supplies, needed to maintain four million square footage of space over six campuses.

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

Hinds Community College
 AGENCY NAME

1 - INSTRUCTION
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	7,918.87	8,156.44	8,401.13
2 Number of FTE students in ADN	358.00	369.00	380.00
3 Number of FTE students in Career-Tech Programs	3,351.00	3,451.00	3,555.00
4 Number of FTE students in ABE & GED	190.00	190.00	194.00
5 Number served (headcount) through Workforce Center	32,478.00	33,000.00	33,200.00
6 Number of Approved Vo-Tech Programs	105.00	106.00	107.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,904.94	2,925.34	2,840.17
2 Cost per FTE student - Career -Tech	6,236.41	6,277.86	7,736.37
3 Cost per FTE student - Other	1,233.79	1,253.23	1,360.34

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____5,300_____	5,300.00	5,400.00	5,500.00
2 Number of students passing the GED _285_____	285.00	300.00	320.00
3 Average grade level gain on TABE of similar measurement test __2.73__	2.73	2.75	2.80
4 Number of Vo-Tech Graduates who are considered positively placed in employment __2,380_____	2,380.00	2,400.00	2,450.00
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	3.04	3.06	3.08
6 Average class size (Students/Class) 21	15.00	17.00	20.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	87.00	89.00	90.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	99.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	90.20	91.00	92.00

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

<u>Hinds Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,928.17	5,732.39	6,000.00	6,100.00

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

Hinds Community College

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	9,722.00	10,014.00	10,314.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	156.52	157.30	153.10

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.66	2.65	2.39

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

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	13,948.00	14,338.00	14,732.00
2 Number of FTE students applying for student aid	13,948.00	14,338.00	14,732.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	619.73	624.95	608.23

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>13,000</u> .	13,000.00	13,150.00	13,250.00
2 The average amount of financial aid received per student will be \$ <u>6,800</u> .	6,800.00	6,900.00	7,000.00

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

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FTE students served	13,948.00	14,338.00	14,732.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	893.69	909.07	952.19

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of returning freshmen will be _4,000__	4,000.00	4,200.00	4,400.00
2 Percent of institutional support to total budget will be 14% or less.	15.20	15.33	14.86

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

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	2,491,054.00	2,550,000.00	2,550,000.00
2 Acres maintained	2,088.65	2,088.65	2,088.65

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.62	4.65	5.52
2 Cost of maintenance per acre	5,511.36	5,673.65	6,739.22
3 Cost of maintenance per FTE	825.33	826.52	955.48

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	85.00	90.00	90.00
2 Number of student injuries on community & junior college grounds (Students). 75	13.00	11.00	10.00
3 Number of employee injuries on community & junior college grounds (Employees). 159	2.00	5.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	26,582,199	(200,000)	26,382,199	(0.75%)
ST.SUPPORT SPECIAL	5,794,147		5,794,147	
FEDERAL	1,975,000		1,975,000	
OTHER SPECIAL	14,596,304		14,596,304	
TOTAL	48,947,650	(200,000)	48,747,650	
Narrative Explanation: Instructors would be reduced and programs would be eliminated.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,255,400		2,255,400	
TOTAL	2,255,400		2,255,400	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL		(300,000)	(300,000)	
ST.SUPPORT SPECIAL				
FEDERAL	805,000		805,000	
OTHER SPECIAL	8,155,300		8,155,300	
TOTAL	8,960,300	(300,000)	8,660,300	
Narrative Explanation: Departments would have to reduce staff and services would be cut.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL		(297,466)	(297,466)	
ST.SUPPORT SPECIAL				
FEDERAL	1,465,000		1,465,000	
OTHER SPECIAL	11,568,880		11,568,880	
TOTAL	13,033,880	(297,466)	12,736,414	
Narrative Explanation: Positions would be eliminated and departments would be reduced.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,850,270		11,850,270	
TOTAL	11,850,270		11,850,270	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	26,582,199	(797,466)	25,784,733	(3.00%)
ST.SUPPORT SPECIAL	5,794,147		5,794,147	
FEDERAL	4,245,000		4,245,000	
OTHER SPECIAL	48,426,154		48,426,154	
TOTAL	85,047,500	(797,466)	84,250,034	

HINDS COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Hinds Community College
Agency

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

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

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Robert Pickett</u>	<u>Vicksburg, MS</u>	<u>Bd of Supervisors</u>	<u>1994</u>	<u>5 years</u>
2.	<u>Dr. Lynn Weathersby</u>	<u>Florence, MS</u>	<u>Bd of Education</u>	<u>2000</u>	<u>5 years</u>
3.	<u>Mr. Paul Breazeale</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
4.	<u>Mr. Ricky Clopton</u>	<u>Hazlehurst, MS</u>	<u>Bd of Education</u>	<u>2001</u>	<u>5 years</u>
5.	<u>Dr. William Dodson</u>	<u>Pearl, MS</u>	<u>Bd of Supervisors</u>	<u>1993</u>	<u>5 years</u>
6.	<u>Mr. James Bradley Fountain</u>	<u>Utica, MS</u>	<u>Bd of Supervisors</u>	<u>2008</u>	<u>5 years</u>
7.	<u>Dr. Stephen Handley</u>	<u>Jackson, MS</u>	<u>Bd of Education</u>	<u>2006</u>	<u>5 years</u>
8.	<u>Mrs. Josephine Hosey</u>	<u>Port Gibson, MS</u>	<u>Bd of Supervisors</u>	<u>1996</u>	<u>5 years</u>
9.	<u>Rev. Elijah Brown</u>	<u>Port Gibson, MS</u>	<u>Bd of Education</u>	<u>2012</u>	<u>5 years</u>
10.	<u>Dr. John C. Calhoun</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2011</u>	<u>5 years</u>
11.	<u>Dr. Liz Swinford</u>	<u>Vicksburg, MS</u>	<u>Bd of Education</u>	<u>2011</u>	<u>5 years</u>
12.	<u>Mr. Talmadge Portis</u>	<u>Terry, MS</u>	<u>Bd of Supervisors</u>	<u>1982</u>	<u>5 years</u>
13.	<u>Dr. Lelia Rhodes</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>1992</u>	<u>5 years</u>
14.	<u>Dr. Ginger Smith</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>1995</u>	<u>5 years</u>
15.	<u>Mr. Dale Sullivan</u>	<u>Wesson, MS</u>	<u>Bd of Supervisors</u>	<u>2001</u>	<u>5 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	173,430	176,870	211,870
Telephone - Local, Long Dist., Install. 703	350,710	357,740	457,740
Transportation of Goods			
Electricity 707	1,701,100	1,735,110	1,935,110
Gas 708	393,270	401,140	501,140
Water & Sewage & Other 709-711	194,470	198,360	268,360
Energy Management Program	318,930	325,310	325,310
TOTAL (B)	3,131,910	3,194,530	3,699,530
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	415,780	424,100	674,100
TOTAL (C)	415,780	424,100	674,100
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	145,410	148,340	248,340
Film Rentals 713			
Copier Rental	105,280	107,400	163,900
TOTAL (D)	250,690	255,740	412,240
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	217,370	221,730	321,730
Service Contracts on Equipment 706	141,800	144,640	244,640
TOTAL (E)	359,170	366,370	566,370
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	61,024	62,244	65,855
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	176,669	180,203	190,655
6164X Medical Services (61641-61646)	16,472	16,802	17,775
6165X Personnel Services Contracts (61651-61653)	4,034	4,115	4,355
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	1,631	1,655	1,748
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	571,360	582,821	617,452
61690 Security Services	198,350	202,320	252,320
TOTAL (F)	1,029,540	1,050,160	1,150,160
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	1,034,440	1,055,120	1,106,120
Binding 716	510	520	520
Printing & Reproduction Service 704	135,430	138,120	163,120
Other 717	630,440	642,960	742,960
Credit Card Fees	107,400	109,540	120,540
Bank Service Charges	7,090	7,230	7,230
Workforce Training	430,190	438,790	538,790
Unemployment Compensation	24,450	24,940	34,940

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (G)	2,369,950	2,417,220	2,714,220
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	158,290	161,450	171,450
Repair, Maint. & Service of IS Equipment	62,880	64,140	164,140
Software Maintenance 720	913,620	931,900	1,547,062
ITS Fees - Procurement Services 715			
MVCC Fees	362,050	369,290	369,290
TOTAL (H)	1,496,840	1,526,780	2,251,942
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,053,880	9,234,900	11,468,562
FUNDING SUMMARY:			
GENERAL FUNDS			2,233,662
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	114,660	100,000	100,000
OTHER SPECIAL FUNDS	8,939,220	9,134,900	9,134,900
TOTAL FUNDS	9,053,880	9,234,900	11,468,562

**SCHEDULE C
COMMODITIES**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	198,590	202,550	302,550
Small Tools 725	320,430	326,850	426,850
Landscape, Fertilizer, Poison 727-729	101,930	103,960	203,960
Farm Supplies	16,320	16,650	46,650
Total (A)	637,270	650,010	980,010
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	19,390	19,720	39,720
Office Supplies and Materials 722	252,650	257,710	407,710
Printer Supplies	140,030	142,850	242,850
Total (B)	412,070	420,280	690,280
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	442,530	451,370	651,370
Vehicle Tags, Taxes, Inspections 745	120	120	120
Other Current Expenses 749	3,110	3,170	21,843
Total (C)	445,760	454,660	673,333
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	711,560	725,860	1,125,860
Total (D)	711,560	725,860	1,125,860
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	138,490	141,250	221,250
Food for Persons 751	222,710	227,140	277,140
Uniforms 752	205,840	209,980	309,980
Bad Debts 748	555,103	750,000	750,000
Other Supplies & Materials 731	185,950	189,660	339,660
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736	119,480	121,870	121,870
Sales Tax 747			
Indirect Costs	173,580	177,040	177,040
Total (E)	1,601,153	1,816,940	2,196,940
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,807,813	4,067,750	5,666,423
FUNDING SUMMARY:			
GENERAL FUNDS			1,598,673
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	249,300	235,000	235,000
OTHER SPECIAL FUNDS	3,558,513	3,832,750	3,832,750
TOTAL FUNDS	3,807,813	4,067,750	5,666,423

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

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			500,000
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds	766,000	781,320	781,320
Interest from E&G Funds	6,180	6,300	6,300
TOTAL (B)	772,180	787,620	1,287,620
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	102,690	104,750	104,750
Periodicals 854	118,700	121,070	121,070
Library Database System	94,640	96,530	96,530
TOTAL (C)	316,030	322,350	322,350
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,088,210	1,109,970	1,609,970
FUNDING SUMMARY:			
GENERAL FUNDS			500,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,088,210	1,109,970	1,109,970
TOTAL FUNDS	1,088,210	1,109,970	1,609,970

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Hinds Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		139,310		150,000	130	2,500	325,000
(R) Replacement (Off Mach) 821		56,550		53,910	130	2,500	325,000
TOTAL (C)		195,860		203,910			650,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		186,390		200,000	1,000	1,000	1,000,000
(R) Replacement (Data Proc & Comp Equip)		696,540		700,610	900	1,000	900,000
TOTAL (D)		882,930		900,610			1,900,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		263,480		268,750	400	1,500	600,000
(R) Replacement (Ed Furn & Equip) 811		159,570		162,740	1,000	1,000	1,000,000
(N) New (Other Equipment) 891					1	710	710
(R) Replacement (Other Equipment) 891		199,890		199,700	450	1,200	540,000
TOTAL (F)		622,940		631,190			2,140,710
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,701,730		1,735,710			4,690,710
FUNDING SUMMARY:							
GENERAL FUNDS							2,955,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		228,010		220,000			220,000
OTHER SPECIAL FUNDS		1,473,720		1,515,710			1,515,710
TOTAL FUNDS		1,701,730		1,735,710			4,690,710

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

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	15						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	69						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	50	2	35,910	2	36,630	2	36,630
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	20						
TOTAL (A)	154	2	35,910	2	36,630	2	36,630
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			35,910		36,630		36,630
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			35,910		36,630		36,630
TOTAL FUNDS			35,910		36,630		36,630

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Hinds Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,187,430	2,231,160	3,152,893
Awards 741	32,800	33,450	33,450
TOTAL (C)	2,220,230	2,264,610	3,186,343
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,220,230	2,264,610	3,186,343
FUNDING SUMMARY:			
GENERAL FUNDS			921,733
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	205,480	200,000	200,000
OTHER SPECIAL FUNDS	2,014,750	2,064,610	2,064,610
TOTAL FUNDS	2,220,230	2,264,610	3,186,343

NARRATIVE
2014 BUDGET REQUEST

Hinds Community College _____

Name of Agency

The FY 2014 budget requests a 10.97% increase. This increase includes thirteen new positions. Twelve (12) of these positions would be in our instructional departments as we propose to expand our ADN nursing programs and other career/technical programs to meet the growing market demands for skilled labor. The budget request also includes increases for travel, contractual services, utilities, insurance commodities and equipment. The college has and will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

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

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

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS, JOYCE	CORTLAND, NY	PROCESS EDUCATION	480	L
AINSWORTH, CHAD	NASHVILLE, TN	PTK	144	L
AINSWORTH, CHAD	NEW ORLEANS, LA	CCID	166	L
AINSWORTH, MEGAN	ST. LOUIS, MO	COLLEGE COMPOSITION	360	L
ANDERSON, TIFFANY	ORLANDO, FL	SACSCOC	1,081	F
ANDERSON, TIFFANY	WASHINGTON, DC	HBCU	708	L
ANDERSON, TIFFANY	WASHINGTON, DC	HBCU	697	F
ANDERSON, TIFFANY	WASHINGTON, DC	UPWARD BOUND TECHNICAL ASSIST.	576	L
APPLIN, MARY BETH	NEW ORLEANS, LA	CCID	838	L
ARMSTRONG, TAMISHA	NEW ORLEANS, LA	CCID	207	L
BAILEY, DANA	SALT LAKE CITY, UTAH	DECA	2,496	L
BALL, DEBRA	MINNEAPOLIS,MN	ED TECH PLATO LEARNING	632	L
BANKS, LINDA	NEW ORLEANS, LA	CCID	1,119	L
BARNES, GEORGE	ATLANTIC BEACH, FL	NAFEO	548	L
BARNES, GEORGE	ORLANDO, FL	AACC	2,041	L
BARNES, GEORGE	ORLANDO, FL	SACSCOC	1,463	L
BARNES, GEORGE	WASHINGTON, DC	HBCU	1,370	L
BARNES, GEORGE	WASHINGTON, DC	NAFEO	1,763	L
BARTON, VALERIE	BROCKTON, MA	GATEWAY TO COLLEGE	873	F
BARTON, VALERIE	GARDNER, MA	GATEWAY TO COLLEGE	1,170	F
BARTON, VALERIE	PORTLAND, OR	PEER LEARNING	709	F
BINION, MARILYN	ORLANDO, FL	NAEYC	225	F
BINION, MARILYN	ORLANDO, FL	NAEYC	1,630	L
BIVENS, LATONYA	NEW ORLEANS, LA	DEFAULT TRAINING	533	F
BLANKENSHIP, BARBARA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	903	L
BOWLES, TAMMI	LAS VEGAS, NV	PHOTOSHOP WORLD	423	L
BRAGGS, JACKIE	GRAPEVINE, TX	IAAP	848	F
BRASFIELD ADAMS, JOYCE	CORTLAND, NY	PROCESS EDUCATION	262	L
BRASWELL, DEBBI	WASHINGTON, DC	DUG	2,453	L
BREAZEALE, PAUL	DALLAS, TX	ACCT	1,257	L
BREAZEALE, PAUL	WASHINGTON, DC	ACCT	2,042	L
BREWER, TAMMIE	SALT LAKE CITY, UT	DECA	890	L
BRUMFIELD, VANDA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	675	L
BRUMFIELD, VANDA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	378	F
BUIE, MELISSA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	675	L
BUIE, MELISSA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	333	F
BURCH, HEATHER	BROCKTON, MA	GATEWAY TO COLLEGFE	336	F
CALHOUN, JOHN	NEW ORLEANS, LA	CCID	330	L
CALHOUN, JOHN	WASHINGTON, DC	ACCT	1,477	L
CALLAWAY, MONETTE	NEW ORLEANS, LA	NCAA	2,113	L
CALLAWAY, MONETTE	SAN ANTONIO, TX	SOUTHERN STATES COMM	1,041	L
CAMPBELL, BRANDY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	988	F
CANNON, DAVID	KANSAS CITY, MO	NATIONAL SKILLS	135	L
CARRAWAY, ELIZABETH	WASHINGTON, DC	COUNCIL FOR RESOURCE DEV	1,492	L
CASEY, CYNTHIA	KANSAS CITY, MO	HIT SCHOLARS	447	L
CASTON, GAY LYNN	ORLANDO, FL	CUPA-HR	1,502	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHEESEMAN, ROBERT	CHICAGO, IL	PERCY GRAINGER FESTIVAL	641	L
CHEESMAN, ROBERT	COLUMBUS, GA	TRUMPET GUILD	365	L
CLEVENGER, PAMELA	OCEANSIDE, CA	TYCA-SE	1,164	L
COLE, KATHRYNE	DENVER, CO	NOEL-LEVITZ	305	L
COLE, KATHRYNE	SAN FRANCISCO, CA	NCMPR	1,191	L
COLLY, IYANNA	HILTON HEAD, SC	SETA	785	F
COLLY, IYANNA	SAVANNAH, GA	SETA	1,049	F
COOK, DONNA	SALT LAKE CITY, UT	DECA	309	L
COOK, DONNA	SALT LAKE CITY, UT	ICDC	454	L
COOK, LAUREN	SAN FRANCISCO, CA	NCMPR	548	L
COOPER, BOBBY	COLUMBUS, OH	MIDWESTERN CHOIR TOUR	3,953	L
COX, JERRY	KANSAS CITY, MO	NATIONAL SKILLS	135	L
CROOK, BETSY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	659	F
DARBANDI, SEYED	ORLANDO, FL	FINANCIAL EDUCATION	1,649	L
DARBANDI, SEYED	SAVANNAH, GA	TEACHER OF ACCOUNTING	1,740	L
DAVIS, LISA	CORTLAND, NY	PROCESS EDUCATION	732	L
DAVIS, LISA	ORLANDO, FL	NACES	287	L
DAVIS, LISA	ORLANDO, FL	NADE	1,180	L
DEAR, CARLEY	ORLANDO, FL	SACSCOC	3,363	L
DICKSON, JAMY	NEW ORLEANS, LA	PEPNET	665	L
DICKSON, JAMY	SEATTLE, WA	AHEAD	2,637	L
DILLON, REGINALD	BATON ROUGE, LA	TRACK MEET	890	L
DILLON, REGINALD	BIRMINGHAM, AL	TRACK MEET	860	L
DILLON, REGINALD	CHARLESTON, IL	NJCAA TRACK	2,339	L
DILLON, REGINALD	LUBBOCK, TX	TRACK NATIONALS	3,410	L
DILLON, REGINALD	MONTGOMERY, AL	MS/AL ALL STAR	108	L
DIXON, ERNEST	CHATTANOOGA, TN	SEAHO	1,196	L
DIXON, ERNEST	NEW ORLEANS, LA	ACUHO-I	116	L
DODSON, WILLIAM	DALLAS, TX	ACCT	1,634	L
DODSON, WILLIAM	WASHINGTON, DC	ACCT	1,038	L
DUNCAN, TRACY	PHOENIX, AZ	UCDA	974	L
DUNN, TARA	ATLANTA, GA	ORIENTATION STUDENTS	3,730	L
DUNN, TARA	CHARLOTTE, NC	NODA	4,255	L
ELLIOTT, JEREMY	NEW ORLEANS, LA	BLACKBOARD	525	L
ERO, IVIE	SAN ANTONIO, TX	SOUTHERN STATES COMM	1,445	F
FATHERREE, BEVERLY	CHICAGO, IL	NATIONAL COUNCIL FOR TEACHERS	502	L
FERGUSON, BILL	BATON ROUGE, LA	TRACK MEET	104	L
FERGUSON, BILL	CHARLESTON, IL	NJCAA TRACK	310	L
FERGUSON, BILL	LAKE CHARLES, LA	TRACK MEET	282	L
FERGUSON, BILL	LUBBOCK, TX	TRACK NATIONALS	1,892	L
FINKLEA, NANCY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	675	L
FINKLEA, NANCY	PORTLAND, OR	INNOVATIVE COLLABORATIVE	378	F
FINLEY, LAQWITA	PENSACOLA BEACH, FL	AAEOPP/MAEOPP	835	F
FLOWERS, JANE	CORTLAND, NY	PROCESS EDUCATION	1,229	L
FOREMAN, JANE	SALT LAKE CITY, UT	DECA	3,487	L
FRANKLIN, SHERRY	BROCKTON, MA	GATEWAY TO COLLEGE	1,127	F

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FRANKLIN, SHERRY	EL PASO, TX	DEPARTMENT OF EDUCATION	836	L
FRANKLIN, SHERRY	GARDNER, MA	GATEWAY TO COLLEGE	953	F
FRANKLIN, SHERRY	PORTLAND, OR	PEER LEARNING	709	F
FRANKLIN, SHERRY	WASHINGTON, DC	ACTE	1,164	L
FRANKLIN, SHERRY	WASHINGTON, DC	ACTE	522	F
FRANKLIN, SHERRY	WASHINGTON, DC	NATIONAL POLICY	183	L
GANDY, LORETTA	GRAPEVINE, TX	IAAP	1,066	L
GLASS, BEVIN	ATLANTA, GA	RID	826	F
GOOCH, SHERRILLE	NEW ORLEANS, LA	BLACKBOARD	100	L
GRANGER, JEREMY	NEW ORLEANS, LA	CCID	226	L
GRANTHAM, KIMBERLY	CHAPEL HILL, NC	CAROLINA INSTITUTE DENTAL	1,378	L
GREEN, MARQUITA	GRAPEVINE, TX	EFAM-IAAP	207	F
GREEN, MARQUITA	GRAPEVINE, TX	IAAP	1,055	F
GREENE, JEAN	SAVANNAH, GA	HBCU	599	L
GRZANICH, MIKE	BOSSIER CITY, LA	SOFTBALL GAME	456	L
HAILEY, SHEILA	CORTLAND, NY	PROCESS EDUCATION	1,433	L
HALL, DAVID	NASHVILLE, TN	CCTMC	1,342	L
HAMILTON, THERESA	DALLAS, TX	SACSCOC	450	L
HAMILTON, THERESA	NEW ORLEANS, LA	CCID	405	L
HAMILTON, THERESA	PORTLAND, OR	INNOVATIVE COLLABORATIVE	832	L
HAMILTON, THERESA	WASHINGTON, DC	WASHINGTON POLICY SEMINAR	184	L
HAMMONS, LAURA	VIRGINIA BEACH, VA	TYCA-SE	500	L
HARPER, JAMES	NEW ORLEANS, LA	ASBDC	595	F
HARPER, STEVEN	CHICAGO, IL	STUDENT SUCCESS	431	F
HARPOLE, WILBUR	SALT LAKE CITY, UT	DECA	1,474	L
HARRIS, KRISTY	SAN ANTONIO, TX	ACT	1,103	L
HARRIS, RANDALL	WASHINGTON, DC	DUG	1,424	L
HARTFIELD, COLLEEN	DALLAS, TX	ACCT	1,085	L
HARTFIELD, COLLEEN	SAN FRANCISCO, CA	NCMPR	1,199	L
HARTFIELD, COLLEEN	WASHINGTON, DC	ACCT	2,659	L
HILL, MARTHA	LOUISVILLE, KY	GREEN INDUSTRY	381	L
HORNE, ASHLEY	ASHEVILLE, NC	FCA COACHES CLINIC	625	L
HOSEY, JOSEPHINE	DALLAS, TX	ACCT	1,783	L
HOSKINS, TAHEERA	BROCKTON, MA	GATEWAY TO COLLEGE	1,050	F
HOSKINS, TAHEERA	PORTLAND, OR	PEER LEARNING	709	F
HOUSE, DEANDRE	ATLANTA, GA	ORIENTATION STUDENTS	255	L
HOUSE, DEANDRE	CHATTANOOGA, TN	SEAHO	1,775	L
HOUSE, DEANDRE	NEW ORLEANS, LA	ACUHO-I	906	L
HOWELL, DANIEL	PORTLAND, OR	INNOVATIVE COLLABORATIVE	499	L
HOWELL, DANIEL	PORTLAND, OR	INNOVATIVE COLLABORATIVE	438	F
INGWERTSON, JOHN	CLEVELAND, OH	MUSIC GUITAR	255	L
ISONHOOD, JUDY	DENVER, CO	PTK	1,351	L
JACKSON, KENNETH	MONTGOMERY, AL	RECRUITING	37	L
JACKSON, MAE CATHRYNE	ORLANDO, FL	SACSCOC	1,498	L
JACKSON, MAE CATHRYNE	WASHINGTON, DC	HBCU	954	L
JACKSON, MAE CATHRYNE	WASHINGTON, DC	JAM12	180	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JACKSON, MAE CATHRYNE	WASHINGTON, DC	JAM12	1,368	F
JACKSON, MAE CATHRYNE	WASHINGTON, DC	STEM WOMEN OF COLOR	200	L
JACKSON, MAE CATHRYNE	WASHINGTON, DC	STEM WOMEN OF COLOR	1,431	F
JACKSON, MICHELLE	ADDIXON, TX	PICK UP SPEAKER	135	L
JACKSON, MICHELLE	LAKELAND, FL	AERIAL VEHICLE SEMINAR	974	L
JEFFERSON, ROCHE	ATLANTA, GA	ORIENTATION STUDENTS	128	L
JEFFERSON, ROCHE	NEW ORLEANS, LA	ACUHO-I	1,015	L
JENKINS, JOYCE	ST. LOUIS, MO	ACTE	1,734	L
JENKINS, JOYCE	CORTLAND, NY	PROCESS EDUCATION	841	L
JENKINS, JOYCE	WASHINGTON, DC	ACTE	1,885	L
JONES, CYNTHIA	PENSACOLA BEACH, FL	AAEOPP/MAEOPP	200	F
JONES, CYNTHIA	PENSACOLA BEACH, FL	AAEOPP/MAEOPP	798	L
KELLY, THOMAS	BATON ROUGE, LA	LADE	359	L
KELLY, THOMAS	CORTLAND, NY	PROCESS EDUCATION	2,269	L
KELLY, THOMAS	ORLANDO, FL	NADE	812	L
KELLY, THOMAS	ORLANDO, FL	NADE	417	L
KELLY, VICKIE	BATON ROUGE, LA	LADE	394	L
KELLY, VICKIE	CORTLAND, NY	PROCESS EDUCATION	950	L
KELLY, VICKIE	NEW ORLEANS, LA	PEPNET	625	L
KELLY, VICKIE	ORLANDO, FL	NADE	1,744	L
KILLINGSWORTH, JESSE	ST. LOUIS, MO	ACTE	1,734	L
KING, AMBER	PORTLAND, OR	INNOVATIVE COLLABORATIVE	675	L
KING, AMBER	PORTLAND, OR	INNOVATIVE COLLABORATIVE	294	F
KING, AMBER	VIRGINIA BEACH, VA	TYCA-SE	378	L
KRASON, TIMOTHY	VIRGINIA BEACH, VA	TYCA-SE	500	L
KRON, AUDREY	ATLANTA, GA	SREB	421	L
LANGSTON, LOUANNE	DENVER, CO	NOEL-LEVITZ	365	L
LEE, ALEXANDER	MONROE, LA	TEACHERS OF MATH	233	L
LEE, SHERRIE	PORTLAND, OR	PEER LEARNING	709	F
LEMONIS, SAMUEL	NATIONAL HARBOR, MD	NIGP	1,076	L
LEMONIS, SAMUEL	SEATTLE, WA	NIGP	483	L
LEWIS, KEVIN	MONTGOMERY, AL	RECRUITING	23	L
LEWIS, KEVIN	NEW ORLEANS, LA	LOUISIANA STATE FINALS	25	L
LEWIS, KEVIN	NEW ORLEANS, LA	RECRUITING	22	L
LEWIS, KEVIN	SAN ANTONIO, TX	COACHING CONVENTION	127	L
MAHAFFEY, ELIZABETH	ATLANTA, GA	NLNAC	101	L
MAHAFFEY, ELIZABETH	CHICAGO, IL	NLNAC	51	L
MAHAFFEY, ELIZABETH	LAS CRUCES, NM	NLNAC	25	L
MAHAFFEY, ELIZABETH	WASHINGTON, DC	NLNAC	20	L
MARSHALL, SOPHIA	PHILADELPHIA, PA	NACCTEP	2,381	F
MARTIN, KRYSTAL	ATLANTA, GA	NCDA	2,429	F
MCCLURE, DORIS	GRAPEVINE, TX	IAAP	530	F
MCCLURE, DORIS	GRAPEVINE, TX	IAAP	318	L
MCCOLLUM, DEBBIE	BOSTON, MA	PTK	113	L
MCCOLLUM, DEBBIE	CEDAR RAPIDS, IA	CCID	166	L
MCCOLLUM, DEBBIE	MILWAUKEE, WI	CCID	858	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCCOLLUM, DEBBIE	NASHVILLE, TN	PTK	164	L
MCCOLLUM, DEBBIE	NEW ORLEANS, LA	CCID	955	L
MCGUFFEE, MICHELLE	ATLANTA, GA	ONC	455	F
MCGUFFEE, MICHELLE	DALLAS, TX	ONC GRANTEE	331	F
MCGUFFEE, MICHELLE	SAN ANTONIO, TX	AHIMA	604	L
MCGUFFEE, MICHELLE	WASHINGTON, DC	ONC GRANTEE	1,058	F
MCLENDON, MARION	AUBURN, AL	SOCCER RECRUITING	110	L
MOHR, MISTY	CHAPEL HILL, NC	CAROLINA INSTITUTE DENTAL	1,378	L
MONROE, CYNTHIA	NATIONAL HARBOR, MD	DUG	2,384	L
MOORE, RALPH	NEW ORLEANS, LA	BASKETBALL	480	L
MOTT, CYNDE	KANSAS CITY, MO	SKILLS USA	1,005	L
MURPHY, DOT	EUNICE, LA	BASEBALL TOURNAMENT	386	L
MURPHY, GENE	EUNICE, LA	BASEBALL TOURNAMENT	144	L
MURPHY, GENE	MONTGOMERY, AL	MS/AL ALL STAR	231	L
MURPHY, GENE	NORFOLK, VA	RECRUITING	406	L
MURPHY, KELLY	ASHEVILLE, NC	FCA COACHES CLINIC	625	L
MUSE, CLYDE	CEDAR RAPIDS, IA	CCID	93	L
MUSE, CLYDE	DALLAS, TX	SACS	485	L
MUSE, CLYDE	NEW ORLEANS, LA	CCID	369	L
MUSE, CLYDE	ORLANDO, FL	AACC	1,557	L
MUSE, CLYDE	ORLANDO, FL	SACSCOC	853	L
MUSE, CLYDE	SAN ANTONIO, TX	SSCA	490	L
MUSE, CLYDE	WASHINGTON, DC	ACCT	1,615	L
MUSE, CLYDE	WASHINGTON, DC	BOARD OF SUPERVISORS	30	L
MUSE, CLYDE	WASHINGTON, DC	BYRAM CLINTON NORRELL PROJECT	425	L
MYERS, MICHAEL	FORTHWORTH, TX	RECRUITING	73	L
NEELEY, KIM	ORLANDO, FL	EMERGENCY CARDIOVASCULAR	475	L
NICHOLS, SARAH	DENVER, CO	PTK	1,605	L
NICHOLS, SARAH	NASHVILLE, TN	PTK	1,354	L
OAKES, BRIAN	MONTGOMERY, AL	ALL STAR	430	L
OAKS, BRIAN	ASHEVILLE, NC	FCA COACHES CLINIC	625	L
OLIVER, MICHAEL	SAN DIEGO, CA	IRRIGATION	1,277	L
PALMER, MARK	MONTGOMERY, AL	SERID	1,026	F
PALMER, MARK	NEW ORLEANS, LA	PEPNET	665	L
PALMER, MARK	SEATTLE, WA	AHEAD	989	L
PAMPLIN, BOBBY	ATLANTA, GA	CDAC BOARD RETREAT	876	F
PAMPLIN, BOBBY	NEW ORLEANS, LA	STRATEGIES FOR STRENGTHENING	1,218	F
PAMPLIN, BOBBY	WASHINGTON, DC	HBCU	1,040	F
PATTERSON, KELLY	CHICAGO, IL	AHIMA	735	L
PATTERSON, KELLY	CHICAGO, IL	HIT TRAINING	2,354	L
PEARCY, RANDY	LAFAYETTE, LA	KING AIR FLIGHT	60	L
PEARCY, RANDY	MANHATTEN, KS	RECURRENT SIMULATOR TRAINING	1,138	L
PEARCY, RANDY	SALINA, KS	NIFA	1,945	L
PEARCY, RANDY	SALINA, KS	SAFECON	300	L
PEARCY, RANDY	WICHITA, KS	PICK UP NEW AIRPLANE	454	L
PIAZZA, BEN	DALLAS, TX	ACCT	1,773	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PICKETT, ROBERT	DALLAS, TX	ACCT	1,720	L
PICKETT, ROBERT	NEW ORLEANS, LA	CCID	330	L
POPE, JASON	CHICAGO, IL	ENERGY EDUCATION	1,055	L
POPE, JASON	SAN ANTONIO, TX	ENERGY EDUCATION	1,073	L
POPE, JASON	TAMPA, FL	NACUBO	1,120	L
PORTER, SALLY	SALT LAKE CITY, UT	DECA	1,586	L
PORTIS, TALMADGE	DALLAS, TX	ACCT	1,748	L
PORTIS, TALMADGE	WASHINGTON, DC	ACCT	2,053	L
PORTIS, TALMADGE	WASHINGTON, DC	ACTE	36	L
POWELL, DORIS	ATLANTA, GA	ACCOUNTS PAYABLE NETWORK	795	L
POWELL, DORIS	MIAMI, FL	ACCOUNTS PAYABLE NETWORK	1,496	L
POWELL, SUE	BROCKTON, MA	GATEWAY TO COLLEGE	336	F
POWELL, SUE	EL PASO, TX	DEPARTMENT OF EDUCATION	838	L
POWELL, SUE	ST. LOUIS, MO	ACTE	1,907	L
POWELL, SUE	WASHINGTON, DC	ACTE	1,432	L
POWELL, SUE	WASHINGTON, DC	ACTE	522	F
PUCKETT, KATHERINE	NEW ORLEANS, LA	BLACKBOARD	525	L
QUINN, REGINALD	AUSTIN, TX	INSTRUCTIONAL STRATEGIES	539	L
QUINN, REGINALD	WALNUT, CA	PHYSICS	591	L
RAGSDALE, RENITA	CHARLOTTE, NC	NODA	95	L
RICHARDSON, LARRY	SALT LAKE CITY, UT	DECA	1,410	L
ROBBINS, KAREN	NEW ORLEANS, LA	CCID	730	L
ROBINSON, KENDRA SUE	SAN FRANCISCO, CA	NCMPR	547	L
ROBINSON, PRISCILLA	ORLANDO, FL	NADE	1,164	F
RODRIGUEZ, PAULA	SAN ANTONIO, TX	SSCA	2,197	L
ROGERS, ERNEST	PLYMOUTH, IN	NJCAA GOLF	3,005	L
ROUSELLE, MARY	LAS VEGAS, NV	PHOTOSHOP WORLD	422	L
RUSH, TIMOTHY	NEW ORLEANS, LA	ACUHO-I	677	L
RUSH, TIMOTHY	NORFOLK, VA	NASAP	1,227	L
SATHER-SMITH, KRISTI	BRIDGEWATER, ENGLAND	COLLEGE PD AND IS PROGRAM	17,326	F
SATHER-SMITH, KRISTI	CEDAR RAPIDS, IA	CCID	880	L
SATHER-SMITH, KRISTI	NEW ORLEANS, LA	CCID	2,429	L
SAXON, GAY	NEW ORLEANS, LA	MMA	130	L
SCOTT, ALMA	CHATTANOOGA, TN	SEAHO	225	L
SCOTT, JOYCE	CHICAGO, IL	STUDENT SUCCESS	431	F
SCOTT, LILLIE	MOBILE, AL	ENHANCEMENT/WELLNESS	96	F
SHAW, RUSSELL	LOUISVILLE, KY	CCBO	1,680	L
SHAW, RUSSELL	ORLANDO, FL	CCBO	1,150	L
SHAW, RUSSELL	TAMPA, FL	NACUBO	1,130	L
SMITH, ERIC	ST. LOUIS, MO	ACTE	999	L
SMITH, GINGER	DALLAS, TX	ACCT	265	L
SMITH, MICHERYLN	NEW ORLEANS, LA	WOMEN BASKETBALL	420	L
SMITH, RENAULDO	HOUMA, LA	CWI/AWS	400	L
SMITH, RENAULDO	HOUMA, LA	WELDING CERTIFICATION	825	L
SPANN, VANESSA	CORTLAND, NY	PROCESS EDUCATION	749	L
SPENCE, HARLAN	DALLAS, TX	EETC	930	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SPENCE, HARLAN	IRVING, TX	EETC	75	L
SPRAYBERRY, SHANE	CHICAGO, IL	WIND BAND FESTIVAL	67,294	L
STANTON, WILLIAM	ATLANTA, GA	HINDS CONNECTION	5,944	L
STANTON, WILLIAM	LIVINGSTON, AL	NIRSA	124	L
STEVENS, MELINDA	CHICAGO, IL	ENERGY EDUCATION	1,124	L
STEVENS, MELINDA	SAN ANTONIO, TX	ENERGY EDUCATION	831	L
STEVENS, MELINDA	TAMPA, FL	NACUBO	1,135	L
STRINGER, ALLISON	CHAPEL HILL, NC	CAROLINA INSTITUTE DENTAL	1,378	L
SULLIVAN, JACQUELINE	ATLANTA, GA	BRONNER BROS HAIR SHOW	2,434	L
SUTTON, BRENDA	NEW ORLEANS, LA	HOW TO GET PAID BY UNCLE SAM	1,467	L
TANNER-WATKINS, CHRIS	KANSAS CITY, MO	SKILLS USA	3,719	L
TANNER-WATKINS, CHRIS	ORLANDO, FL	NADE	375	F
TANNER-WATKINS, CHRIS	ORLANDO, FL	NADE	297	L
TAYLOR, DENISE	GRAPEVINE, TX	IAAP	847	L
TAYLOR, JESSE	NEW ORLEANS, LA	ACUHO-I	766	L
TAYLOR, TIFFANY	GRAPEVINE, TX	IAAP	848	L
TEMPLE, SAM	ASHEVILLE, NC	FCA COACHES CLINIC	625	L
TEMPLE, SAM	BATON ROUGE, LA	BASEBALL GAME	504	L
TEMPLE, SAM	EUNICE, LA	BASEBALL TOURNAMENT	8,729	L
TEMPLE, SAM	RUSTON, LA	BASEBALL GAME	1,022	L
THARP, STEPHEN	JONESBORO, AR	RECRUITING	69	L
THERIOT, OUIDA	ATLANTA, GA	BRONNER BROS HAIR SHOW	2,463	L
THOMPSON, DWAYNE	BIRMINGHAM, AL	UPWARD BOUND CULTURAL TRIP	335	F
THOMPSON, DWAYNE	GULF SHORES, AL	UPWARD BOUND	2,331	F
THOMPSON, DWAYNE	PENSACOLA BEACH, FL	AAEOPP/MAEOPP	869	F
THOMPSON, DWAYNE	WASHINGTON, DC	CCOE	500	F
THOMPSON, DWAYNE	WASHINGTON, DC	UPWARD BOUND TECHNICAL ASSIST.	559	L
THORNHILL, TRE	PHOENIX, AZ	UCDA	513	L
TOMPKINS, MARNEE	SAN ANTONIO, TX	ACT	995	L
TRIMBLE, BEVERLY	HILTON HEAD, SC	SETA	1,799	F
TRIMBLE, BEVERLY	NASHVILLE, TN	PTK	2,818	L
TULLOS, BECKY	PORTLAND, OR	PEER LEARNING	709	F
TURNER, ELISE	KANSAS CITY, MO	HIT SCHOLARS	458	L
TURNER, ELISE	MIAMI BEACH, FL	TITLE X GRANTEE	1,234	F
WADE, THORNHILL	PHOENIX, AZ	UCDA	462	L
WALKER, SYLVIA	KENNER, LA	SSS CULTURAL	1,786	F
WALKER, SYLVIA	PENSACOLA BEACH, FL	AAEOPP/MAEOPP	1,166	F
WAREFIELD, RODNEY	MYRTLE BEACH, SC	NATIONAL MASONRY	1,667	L
WASSON, JANET	CORTLAND, NY	PROCESS EDUCATION	300	L
WILANKS, THOMAS	ORLANDO/MIAMI, FL	RECRUITING	684	L
WILBANKS, THOMAS	ALABAMA, GEORGIA	RECRUITING	97	L
WILBANKS, THOMAS	ATLANTA, GA	RECRUITING	200	L
WILBANKS, THOMAS	KISSIMMEE, FL	RECRUITING	278	L
WILBANKS, THOMAS	MEMPHIS, TN	RECRUITING	6	L
WILLIAMS, DOUG	BIRMINGHAM, AL	SOCCER GAME	240	L
WILLIAMS, JOHANNAH	NASHVILLE, TN	PTK	108	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILLIAMS, PAMELA	NEW ORLEANS, LA	AUDOBON NATURE INSTITUTE	3,580	F
WILLIAMS, PAMELA	PENSACOLA BEACH, FL	AAEOPP/MAEOPP	950	F
WILSON, DWIKE	ASHEVILLE, NC	FCA COACHES CLINIC	625	L
WILSON, DWIKE	CHARLOTTSEVILLE, VA	RECRUITING	490	L
WILSON, DWIKE	CHICAGO, IL	RECRUITING	271	L
WILSON, DWIKE	DETROIT, MI	RECRUITING	175	L
WILSON, DWIKE	DETROIT, MI / CHARLOTTE, NC	RECRUITING	683	L
WILSON, LESA	DALLAS, TX	DMS REGISTRY AND REVIEW	2,077	L
WILSON, LESA	IRVING, TX	ESP INC	1,077	L
WILSON, TAMEKA	NASHVILLE, TN	PTK	108	L
WINN, ALLYSON	LIVINGSTON, AL	NIRSA	124	L
WOOD, RUSSELL	FAIRFAX, VA	DATATEL TRAINER MOLLY KEEGAN	130	L
WOOD, RUSSELL	ORLANDO, FL	GARTNER ITXPO	4,666	L
WOODFORK THOMPSON, CHELIA	NASHVILLE, TN	PTK	384	L
WOODHOUSE, JOYCE	GRAPEVINE, TX	IAAP	848	L
WOODSON, ALTHEA	PORTLAND, OR	PEER LEARNING	709	F
WYNNE, RAMONA	BIRMINGHAM, AL	PREMIER HAIR SHOW	728	L
Total Out of State Travel Cost			\$408,504	

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

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Office of the State Audit / audit fees <i>Comp. Rate: hcc project # 5052011</i>		1,024	1,044	1,105	1
Grantham, Poole, PLLC / audit services <i>Comp. Rate: audit services year ended</i>		60,000	61,200	64,750	1
TOTAL 61620 Department of Audit		61,024	62,244	65,855	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Ben J. Piazza Jr. DBA Key, Bryson & Piazza / Legal Fees <i>Comp. Rate: \$200.00 per hour</i>		91,584	93,416	98,834	1
Phelps Dunbar LLP / Legal Fees <i>Comp. Rate: \$175.00 per hour</i>		62,794	64,050	67,765	1
Baker, Donelson, Bearman / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		14,891	15,189	16,070	1
Koeppel Traylor, LLC / Legal Fees <i>Comp. Rate: \$200.00 per hour</i>		2,900	2,958	3,130	1
Frank H. Coxwell Trust / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		4,500	4,590	4,856	1
TOTAL 6163X Legal (61630-61636)		176,669	180,203	190,655	
6164X Medical Services (61641-61646)					
American Medical Response / ambulatory medical services <i>Comp. Rate: \$250.00 AMR average fees</i>		900	918	971	1
Dewey A Handy Optometrist / eye exams for basketball athletes <i>Comp. Rate: \$75.00 average per visit</i>		845	862	912	1
MEA Medical Clinics / medical services for athletes <i>Comp. Rate: \$85.00 per visit</i>		482	492	520	1
MS State Department of Health / Fingerprints for ECEC <i>Comp. Rate: \$50.00 for fingerprints s</i>		50	51	54	1
MS State Department of Health / Fingerprints for students <i>Comp. Rate: \$50.00 for fingerprints s</i>		50	51	54	1
MS State Department of Health / Healing Arts or Veteran X-Ray <i>Comp. Rate: \$60.00 for X-Rays</i>		240	245	259	1
MS State Department of Health / Registration Fees <i>Comp. Rate: \$120.00 annual registrati</i>		120	122	129	1
MS State Department of Health / fingerprint tests for C Morgan & C Orey <i>Comp. Rate: \$ 50.00 per fingerprint t</i>		100	102	108	1
Raymond Drug Store / medication and medical supplies <i>Comp. Rate: \$150.00 montly average</i>		1,203	1,227	1,298	1
Thomas Joiner, M.D. / medical services for athletes <i>Comp. Rate: \$70.00 average per office</i>		5,950	6,069	6,421	1
Copiah Medical Associates / medical services for athletes <i>Comp. Rate: \$132.00 office visit & la</i>		132	135	142	1
George E Abraham III, M.D. / Medical Director Services <i>Comp. Rate: annual fees medical direc</i>		6,000	6,120	6,475	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Robert S. French, M.D. / physicals for athlete <i>Comp. Rate: \$60.00 average per physic</i>		400	408	432	1
TOTAL 6164X Medical Services (61641-61646)		<u><u>16,472</u></u>	<u><u>16,802</u></u>	<u><u>17,775</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Cynthia W. Quinn / Football Gate Worker <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Daniel J. Rives / Message Board Keeper <i>Comp. Rate: \$50.00 per game</i>		250	255	270	1
Dorothy E. Murphy / reimbursement <i>Comp. Rate: one time reimbursement</i>		160	163	173	1
Gay Saxon / EMCEE For Beauty Pageant <i>Comp. Rate: \$250.00 one-time to EMCEE</i>		250	255	270	1
Katherine A. Helom / Football Gate Worker <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Lester Walls / team devotion <i>Comp. Rate: \$150.00 per game</i>		600	612	647	1
Clifford L. Nelson / commencement speaker <i>Comp. Rate: fall graduation commencem</i>		500	510	540	1
Eldridge Henderson / consultation <i>Comp. Rate: \$200.00 per consultation</i>		400	408	432	2
Darlene Emerson / consultation <i>Comp. Rate: \$300.00 per consultation</i>		340	347	367	2
Carla Y. Marshall / Football Gate Worker <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Rosie L. Hill / Football Gate Worker <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Pritannica S. Lewis / Football Gate Worker <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Sharon D. Robinson / Football Gate Worker <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Shirley Davis / consultation plus travel <i>Comp. Rate: \$150.00 per consultation</i>		334	341	360	1
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>4,034</u></u>	<u><u>4,115</u></u>	<u><u>4,355</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Medscreens Drug and Testing Clinic / Drug testing <i>Comp. Rate: \$65 per drug test</i>		1,631	1,655	1,748	1
TOTAL 61670 Laboratory & Testing Fees		<u><u>1,631</u></u>	<u><u>1,655</u></u>	<u><u>1,748</u></u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
Alexander Mumford / referee for Oct 6 game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Katherine L. Barkett / sideline reporter <i>Comp. Rate: \$50.00 per game</i>		250	255	270	1
20/20 Enterprise / Keynote Speaker plus travel <i>Comp. Rate: \$800.00 per session</i>		4,000	4,080	4,317	1
Abram Jones / DJ for Utica Meet and Greet <i>Comp. Rate: \$100.00 per hour</i>		175	179	189	1
Abram Jones / DJ for Utica Senoir Day activities <i>Comp. Rate: \$100.00 per hour</i>		120	122	129	1
Abram Jones / DJ for Utica freshmen orientation <i>Comp. Rate: \$100.00 for each orientat</i>		200	204	216	1
Abram Jones / DJ for Utica Coronation Ball <i>Comp. Rate: \$100.00 per hour</i>		300	306	324	1
Academy of Process Educators, Inc. / membership dues 2011-2012 <i>Comp. Rate: \$250.00 annual membership</i>		250	255	270	1
Accrediation Review Council on ED Surgical Te / annual accrediation fees <i>Comp. Rate: \$1,500.00 annual accredia</i>		1,500	1,530	1,619	1
ACT Incorporated / CAAP test materials <i>Comp. Rate: math testing materials</i>		3,564	3,662	3,874	1
Active Data Exchange Inc / annual maintenance fees <i>Comp. Rate: annual dues</i>		2,340	2,387	2,525	1
Adhiambo The Learning Ins / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	1
Alejandro Encinas / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		7,600	7,752	8,202	1
Alexander Mumford / scrimmage game <i>Comp. Rate: \$130.00 per game</i>		130	133	140	1
All Creatures Animal Care / exam for 11 bulls <i>Comp. Rate: \$200.00 per final exam</i>		2,415	2,463	2,606	1
Allen Dyess / line judge football game <i>Comp. Rate: \$163.00 per game</i>		163	166	176	1
Amazing Educational Services / ACT testing materials <i>Comp. Rate: testing materials and sup</i>		6,700	6,834	7,230	1
American Advertising Federation of Jackson / annual dues <i>Comp. Rate: \$ 250.00 annual fees</i>		250	255	270	1
American Dental Association / annual dental accreditation dues <i>Comp. Rate: \$968.00 annual accrediati</i>		968	987	1,045	1
American Health Information / HIT annual accreditation dues <i>Comp. Rate: annual accreditation dues</i>		1,550	1,581	1,673	1
American Physical Therapy Association / program accreditation fees <i>Comp. Rate: annual accreditation dues</i>		3,325	3,392	3,588	1
American Society of Clinicial Pathology / membership dues <i>Comp. Rate: annual membership dues</i>		125	128	135	1
Andrew Anderson / consultation plus travel <i>Comp. Rate: \$3,000.00 1st & 2nd insta</i>		6,000	6,120	6,475	1
Andrew Arana / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	255	270	1
Andrew Wiest / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	306	324	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Angela L. Harris / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	255	270	2
Angie Thigpen / Judge Miss Hinds Pageant <i>Comp. Rate: \$50.00 judging pageant</i>		50	51	54	1
Ann S. McNair / consultation <i>Comp. Rate: \$200.00 for consultation</i>		200	204	216	1
Antonio Wright / football team devotion <i>Comp. Rate: \$150.00 per game</i>		300	306	324	1
Apryl A. Trimble / assistant facilitator <i>Comp. Rate: \$200.00 per test day</i>		400	408	432	1
ATEC Electric Inc / 2011 MCA conference <i>Comp. Rate: \$400.00 annual conference</i>		400	408	432	1
Ballet Magnificat / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	510	540	1
Bank of New York Mellon / administrative fees <i>Comp. Rate: \$500.00 administrative fe</i>		1,000	1,020	1,079	1
Beth A. Fennelly / consultation <i>Comp. Rate: \$200.00 for consultation</i>		200	204	216	1
Betty D. Clayton / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	204	216	2
Betty H. Press / consultation <i>Comp. Rate: \$300.00 for consultation</i>		300	306	324	1
Bianca B. Lowe / pageant judge 2/2/12 <i>Comp. Rate: \$50.00 judge pageant</i>		50	51	54	1
Billy J. Hall / field judge football <i>Comp. Rate: \$163.00 field judge footb</i>		163	166	175	1
Blackboard Incorporated / annual renewal fees <i>Comp. Rate: Renewal Fees- Mobile Cent</i>		22,932	23,391	24,747	1
Bob A. Dunaway / consultation fees <i>Comp. Rate: \$200.00 for consultation</i>		200	204	216	1
Bounce-A-Roo, LLC / student event at rankin campus <i>Comp. Rate: \$440.00 one time event</i>		440	449	475	1
Brian K. Daniels / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	510	540	2
Brian S. Cheesman / consultation <i>Comp. Rate: \$300.00 per consultation</i>		800	816	863	2
Bruce Livingston / umpire for game Sept. 29 <i>Comp. Rate: \$163.00 umpire for Sept.</i>		163	166	175	1
Buckmaster Productions / foam party for welcome week <i>Comp. Rate: \$400.00 for 5 days foam p</i>		2,100	2,142	2,266	1
CAAHEP / FY 2011-2012 annual fees <i>Comp. Rate: \$450.00 annual fees</i>		450	459	486	1
Capital Area Human Resources / Annual Fees <i>Comp. Rate: \$150.00 annual fees</i>		150	153	162	1
Capital Brass Inc / consultation fees <i>Comp. Rate: \$250.00 consultation fees</i>		700	714	755	1
Carol Robinson / consultation fees <i>Comp. Rate: \$250.00 consultation fees</i>		275	281	297	2
Carolyn Upkins / consultant <i>Comp. Rate: \$300.00 per consulting se</i>		1,200	1,224	1,295	2
Chandra E. Wise / consultation fees <i>Comp. Rate: \$250.00 consultation fees</i>		250	255	270	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Channelmatter Inc / advertising <i>Comp. Rate: \$1,200.00 monthly average</i>		14,500	14,790	15,648	1
Charles Green / back judge football game Sept 1 <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Charles M. Doiron / football scrimmage game <i>Comp. Rate: \$60.00 per game</i>		60	61	65	1
Chris Perkins / consultation fees <i>Comp. Rate: \$250.00 consultation fees</i>		250	255	270	1
Christopher Mattox / consultation fees <i>Comp. Rate: \$500.00 consultation fees</i>		1,000	1,020	1,079	2
Chuck Dawkins / consultation fees <i>Comp. Rate: \$350.00 consultation fees</i>		700	714	755	2
Clarence N. Hasberry / football scrimmage game <i>Comp. Rate: linesman for Oct 6 game</i>		163	166	175	1
CMISOA / officials for home games <i>Comp. Rate: officials for home games</i>		2,310	2,356	2,493	1
Committee on Accreditation for Education / 2011-2012 annual fees <i>Comp. Rate: annual fees</i>		1,700	1,734	1,835	1
Constance P. Lowe / pageant judge <i>Comp. Rate: \$50.00 pageant judge</i>		50	51	54	1
Cory M. Murphy / consultation <i>Comp. Rate: consultation</i>		500	510	540	2
Craig Endris / softball umpire <i>Comp. Rate: \$130.00 softball umpire</i>		130	133	140	1
Craig Endris / softball umpire <i>Comp. Rate: \$150.00 softball umpire 3</i>		150	153	162	1
Craig Morgan / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	255	270	2
Curnis Upkins, Jr. / consultation <i>Comp. Rate: \$500.00 consultation plus</i>		1,800	1,836	1,942	2
Curtis Wilkie / 2012 MS ARTS WEEK: MONDAY <i>Comp. Rate: \$400.00 2012 MS ARTS WEEK</i>		400	408	432	1
Cutting Edge Productions / student activities event <i>Comp. Rate: \$400.00 for student activ</i>		1,600	1,632	1,727	1
Cyber-Ark Software Inc / software maintenance fees <i>Comp. Rate: annual fees</i>		2,400	2,448	2,590	1
Cynthia J. Banks / consultation <i>Comp. Rate: consultation</i>		300	306	324	2
Cynthia O. Heimbach / fall directors meeting <i>Comp. Rate: \$300.00 fall directors m</i>		300	306	324	2
Dais Inc d/b/a Regroup / Annual Hosting - Premium <i>Comp. Rate: Annual Hosting - Premium</i>		2,500	2,550	2,698	1
Darius D. Brown / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	255	270	2
Darren Howard / consultation <i>Comp. Rate: \$300.00 per consultation</i>		1,500	1,530	1,619	2
Daryl Harris / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	2
Datatel Incorporated / software maintenance <i>Comp. Rate: annual maintenance servic</i>		12,000	12,240	13,350	1
Datatel Incorporated / 65 Minutes of Tech <i>Comp. Rate: one -time set up charge</i>		10,475	10,685	11,729	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

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Datatel Incorporated / APP remote consulting <i>Comp. Rate: \$750.00 professional serv</i>		750	765	809	1
David C. Yates / kaleidscope 2011 turkey <i>Comp. Rate: \$200.00 kaleidscope 2011</i>		200	204	216	2
David P. Buchholz / minister for commencement <i>Comp. Rate: spring graduation commenc</i>		400	408	432	1
David Yewell / commencement speaker <i>Comp. Rate: spring graduation commenc</i>		1,000	1,020	1,079	1
Dayton Scoggins / chain saw demonstration <i>Comp. Rate: \$375.00 per day event</i>		750	765	809	2
Dean and Dean Associates / architectural fees <i>Comp. Rate: architectural fees</i>		2,111	2,154	2,279	1
Deborah H. Gant / consultation <i>Comp. Rate: \$125.00 consultation fees</i>		125	128	135	1
Deidra R. Coley / one-time reimbursement <i>Comp. Rate: one-time reimbursement</i>		70	71	76	1
Deidre W. Harwell / pageant judge 4-21-12 <i>Comp. Rate: \$50.00 to judge pageant</i>		50	51	54	1
Demetria C. Howard / consultation <i>Comp. Rate: \$400.00 per consultation</i>		2,300	2,346	2,482	2
Dennis Butler / softball umpire <i>Comp. Rate: \$90.00 per game</i>		90	92	97	1
Digital Defense Inc / vulnerability management <i>Comp. Rate: \$550.00 average cost to m</i>		6,617	6,749	7,141	1
Dinah L. Kennedy / pageant judge 2/2/12 <i>Comp. Rate: \$50.00 to judge pageant</i>		50	51	54	1
Donald Evans / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	255	270	2
Donald Koss / field judge football game 9/1/12 <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Dr. George Ball / summer graduation speaker <i>Comp. Rate: summer graduation speaker</i>		500	510	540	1
Dr. Kimberly S. Russ / consultation plus travel <i>Comp. Rate: consultation sessions</i>		350	357	378	2
Dr. Larry Nixon / consultation <i>Comp. Rate: consultation</i>		375	383	405	2
Dr. Loye B. Ashton / consultation <i>Comp. Rate: consultation</i>		200	204	216	2
Dr. Michael T. Williams / speaker <i>Comp. Rate: speaker for Thanksgiving</i>		200	204	216	1
Dr. Thelma Roberson / consultation <i>Comp. Rate: consultation</i>		150	153	162	2
Dr. Tom Joiner / commencement speaker <i>Comp. Rate: graduation commencement s</i>		500	510	540	1
Eagle Ridge Conference Center / student voices workshop <i>Comp. Rate: \$360.00 per day event</i>		1,514	1,544	1,634	1
Eagle Ridge Golf Course / gift certificates <i>Comp. Rate: gift certificates</i>		116	118	125	1
Eagle Ridge Golf Course / golf fees <i>Comp. Rate: golf fees for USM</i>		326	333	352	1
Eddie L. Wells, Jr. / front desk worker <i>Comp. Rate: \$200.00 front desk worker</i>		640	653	691	1

FEES, PROFESSIONAL AND OTHER SERVICES

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Edelia J. Carthan / consultation <i>Comp. Rate: \$250.00 consultation plus</i>		558	569	602	2
Education Logistix LLC / stem up consultant services <i>Comp. Rate: annual fees stem up consu</i>		20,000	20,400	21,583	2
Education To Go / classes for ED2GO <i>Comp. Rate: 70.00 per on line student</i>		10,820	11,036	11,677	1
Education, Training & Entrepreneur / New Youth Entrepreneur <i>Comp. Rate: \$295.00 New Youth Entrepr</i>		295	301	318	2
Educational Testing Services / SIR II forms <i>Comp. Rate: annual testing forms</i>		12,253	12,498	13,223	1
Elyssa M. Lassiter / consultation <i>Comp. Rate: \$250.00 consultation</i>		250	255	270	2
EMSI / ANALYST RENEWAL <i>Comp. Rate: annual renewal fees</i>		2,000	2,040	2,158	1
Enrika Y. Williams / consultation <i>Comp. Rate: \$250.00 consultation plus</i>		250	255	270	2
Eric D. Bluntson / scrimmage game <i>Comp. Rate: \$60.00 per game</i>		60	61	65	1
Eugene Snipes / back judge football game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Extensis / contract renewal for Portfolio <i>Comp. Rate: annual contract renewal</i>		1,680	1,714	1,813	1
FB Designs / consultation <i>Comp. Rate: consultation plus travel</i>		1,000	1,020	1,079	2
First National Bank of Clarksdale / payment on band hall & dorms <i>Comp. Rate: \$1,940.00 monthly payment</i>		1,940	1,979	2,094	1
Floyd Williams, Jr. / teach aerobic sessions <i>Comp. Rate: \$250.00 per aerobic class</i>		500	510	540	2
Frank H. Coxwell Trust Ac / settlement agreement fund <i>Comp. Rate: one-time settlement agree</i>		4,500	4,590	4,856	1
Freedom Point Education C / on-line students <i>Comp. Rate: \$65.00 per on-line studen</i>		77,000	78,540	83,095	1
Gartner Inc / annual renewal fees <i>Comp. Rate: annual renewal fees</i>		22,800	23,256	24,605	1
Geilia Taylor / consultation <i>Comp. Rate: consultation plus travel</i>		500	510	540	2
GeoVantage / security cameras <i>Comp. Rate: \$250.00 cameras & data pr</i>		2,500	2,550	2,698	1
Gerald Mumford / official scrimmage game <i>Comp. Rate: \$100.00 per game</i>		100	102	108	1
Gerald Self / official scrimmage game <i>Comp. Rate: \$100.00 per game</i>		100	102	108	1
Gerard Helferich / consu;tation <i>Comp. Rate: \$200.00 per consultation</i>		200	204	216	2
GGA Administrators / monthly payables <i>Comp. Rate: \$1,215.00 monthly average</i>		13,158	13,421	14,200	1
Gloria McCray Watson / consultation <i>Comp. Rate: consultation plus travel</i>		300	306	324	2
Gloria Watson / consultation <i>Comp. Rate: consultation plus travel</i>		1,000	1,020	1,079	2
Granicus Inc / managed video services <i>Comp. Rate: \$644.00 per month</i>		7,715	7,869	8,326	1

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Greater Jackson Chamber of Commerce / membership dues <i>Comp. Rate: annual membership dues</i>		1,000	1,020	1,079	1
Guy Hall / football game referee <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Guy L. Hovis, Jr. / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	204	216	1
Hancock Bank / interest payment <i>Comp. Rate: Ed Facilities Note Series</i>		1,785	1,821	1,926	1
HCC John Bell Williams Airport / campus serial maps <i>Comp. Rate: \$18.00 average fuel cost</i>		103	105	111	1
Helen M. Carney / pageant judge 2/2/12 <i>Comp. Rate: \$50.00 to judge pageant</i>		50	51	54	1
Holly M. Sypniewski / kaleidscope 2011 turkey <i>Comp. Rate: \$200.00 per event</i>		200	204	216	1
Howard Sessums / football clock operator <i>Comp. Rate: \$60.00 per game</i>		300	306	324	1
IAAP Professionals / professional membership <i>Comp. Rate: IAAP professional adminis</i>		106	108	114	1
ICC Intl Code Council / annual dues <i>Comp. Rate: Educational Institute due</i>		400	408	432	1
J. Allen Tyra / commencement speaker <i>Comp. Rate: fall commencement speaker</i>		500	510	540	1
Jackson State University / spring tuition <i>Comp. Rate: spring tuition fees for J</i>		916	934	989	1
Jackson Zoological Park / program fee <i>Comp. Rate: \$40.00 per hour for vanis</i>		105	107	113	2
Jacqueline Foster / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	2
Jacqueline R. Hubbard / one-time reimbursement <i>Comp. Rate: \$335.00 one time reimburs</i>		335	342	362	2
James S. Bailey / linesman for football games <i>Comp. Rate: \$163.00 per game</i>		326	333	352	1
Jamie Everett / softball umpire <i>Comp. Rate: \$375.00 per softball umpi</i>		375	383	405	1
Jan E. Duncan / Consultation <i>Comp. Rate: \$275.00 consultation plus</i>		275	281	297	2
Jasmine C. Lindsey / Consultation <i>Comp. Rate: \$250.00 consultation</i>		250	255	270	2
Jason R. Walker / consultation <i>Comp. Rate: \$200.00 per consultation</i>		792	808	855	2
Jean D. Chamberlain / Consultation <i>Comp. Rate: \$250.00 consultation plus</i>		500	510	540	2
Jeremy G. Graham / stipend <i>Comp. Rate: GED2CC Project</i>		250	255	270	2
Jerrica L. Stimage / Consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	102	108	2
Jerry Lyons Agency P.A. / insurance coverage <i>Comp. Rate: annual youth insurance co</i>		1,014	1,034	1,094	2
Jill Baker / pageant judge <i>Comp. Rate: \$75.00 HCC pageant judge</i>		75	77	81	1
Jim L. McGowan / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	1

FEES, PROFESSIONAL AND OTHER SERVICES

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Joe E. Cotten / scrimmage game official <i>Comp. Rate: \$100.00 per game</i>		100	102	108	1
Joel Grizzelle / consultation <i>Comp. Rate: \$60.00 consultation fees</i>		60	61	65	2
John Allmond / softball game <i>Comp. Rate: \$163.00 field judge</i>		163	166	175	1
John G. Doty / radio announcer for games <i>Comp. Rate: \$100.00 per game</i>		1,000	1,020	1,079	1
John Hanbery / consultation <i>Comp. Rate: \$100.00 per consultation</i>		250	255	270	2
John Mitchell / line judge for football game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Johnny L. Reynolds / judge <i>Comp. Rate: \$75.00 Miss Hinds pageant</i>		75	77	81	1
Joint Review Committee / 2011-2012 annual fees <i>Comp. Rate: annual membership fees</i>		1,000	1,020	1,079	1
Jonathan P. Moore / speaker <i>Comp. Rate: \$500.00 State Community B</i>		500	510	540	2
Jordan K. Hollingshead / one time reimbursement <i>Comp. Rate: one time reimbursement</i>		58	59	62	2
Joseph A. Porter / line judge Itawamba game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Joseph T. Mangum / presentation <i>Comp. Rate: \$100.00 coaching & instru</i>		100	102	108	1
Joshua C. Long / announcer for games <i>Comp. Rate: \$50.00 per game</i>		250	255	270	1
Juanita K. Davis / Consultation <i>Comp. Rate: \$100.00 per consultation</i>		300	306	324	2
Judy Walker / music consultation <i>Comp. Rate: \$200.00 per consultation</i>		600	612	647	2
Karlos K. Sanders / utica campus video <i>Comp. Rate: utica campus project baln</i>		2,125	2,168	2,293	2
Karlos K. Sanders / consultant <i>Comp. Rate: \$250.00 per consultant pl</i>		900	918	971	2
Karon Bridges / football linesman Sept 1 game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Keith Thrash / guest lecturer <i>Comp. Rate: \$300.00 consultation sess</i>		600	612	647	2
Ken Graves / consultation <i>Comp. Rate: \$60.00 consultation sessi</i>		60	61	65	2
Kenitra M. Wallace / consultant <i>Comp. Rate: \$300.00 per consultation</i>		600	612	647	2
Kenneth W. Rackley / band rehearsal <i>Comp. Rate: \$60.00 one time reimburs</i>		60	61	65	1
Kirk Morgan / back judge football game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Kiwon Steel / consultant <i>Comp. Rate: \$200.00 consultant fees</i>		200	204	216	2
Kobby Carrena / consultation <i>Comp. Rate: \$150.00 consultation fees</i>		150	153	162	2
Kossen Equipment Incorporation / service call on powerscan <i>Comp. Rate: \$100.00 per hour plus mil</i>		231	235	249	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

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Kyle Wood / percussion CAM instructor <i>Comp. Rate: consultation</i>		400	408	432	1
Larry Farris / line judge football games <i>Comp. Rate: \$163.00 per game</i>		326	333	352	1
Larry Hardy / scrimmage game <i>Comp. Rate: \$60.00 per game</i>		60	61	65	1
Lauren E. Bush / selling media guides <i>Comp. Rate: \$40.00 per game</i>		200	204	216	1
Leah M. Johnson / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	204	216	2
Lee E. Mack / consultation <i>Comp. Rate: \$200.00 per consultation</i>		350	357	378	2
Leigh Ross / colorguard instructor <i>Comp. Rate: \$300.00 per event</i>		3,070	3,131	3,313	1
Linda Michele Campbell / consultation <i>Comp. Rate: \$175.00 consultation fees</i>		175	179	189	2
Linda Michele Campbell / consultation <i>Comp. Rate: \$200.00 per consultation</i>		400	408	432	2
Lindsay Y. Clark / reimbursement <i>Comp. Rate: one-time reimbursement</i>		300	306	324	2
Lorenzo Gayden / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	306	324	2
MADDRAMA / consultation <i>Comp. Rate: \$500.00 per consultation</i>		1,500	1,530	1,619	2
Malcolm Taylor / team devotion speaker <i>Comp. Rate: \$150.00 per devotional se</i>		825	842	890	1
Marc Inc. / airplane rental <i>Comp. Rate: one-time to take aerial m</i>		246	251	265	2
Marcellus Turner / HONORARIUM <i>Comp. Rate: \$400.00 Founder's Day Spe</i>		900	918	971	1
Mark Henderson / consultant <i>Comp. Rate: \$500.00 consulting fees p</i>		1,500	1,530	1,619	2
Mark W. Marley / scrimmage game <i>Comp. Rate: \$60.00 per game</i>		60	61	65	1
Marquis L. Powell / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	306	324	1
Mary E. Street McNaron / consultant <i>Comp. Rate: \$500.00 consultation</i>		500	510	540	1
Mary F. Benson / consultation <i>Comp. Rate: \$350.00 per consultation</i>		975	995	1,052	2
Matthew G. Pulliam / scrimmage game <i>Comp. Rate: \$100.00 per game</i>		100	102	108	1
MCJCAAO MS Chief Academic / Membership Fee for MS <i>Comp. Rate: annual membership dues</i>		150	153	162	1
Medical Assisting Education / program service fee <i>Comp. Rate: annual program service fe</i>		1,000	1,020	1,079	1
Melanie D. Linehan / consultation <i>Comp. Rate: \$60.00 consultation fees</i>		60	61	65	1
Melanie N. Sanders / consultation <i>Comp. Rate: PROFESSIONAL FEES & OTHER</i>		354	361	381	2
MHA Health Research & Education / hotel reimbursement fee <i>Comp. Rate: one-time reimbursement fe</i>		255	260	275	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

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Michael Camponova / umpire for Oct 22 game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Michael D. Johnson / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	1
Michael Davis / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		250	255	270	2
Michael Patterson / umpire for Oct 6 game <i>Comp. Rate: \$163.00 per game</i>		163	166	175	1
Microsoft Services / maintenance fees <i>Comp. Rate: annual maintenance fees</i>		17,063	17,404	18,414	1
Mike Herin / football referee <i>Comp. Rate: \$163.00 per game</i>		326	333	352	1
Mississippi Economic Council / Membership Dues <i>Comp. Rate: annual membership dues</i>		648	661	700	1
Mississippi Mojo Photo Booth, LLC / student activities <i>Comp. Rate: spring fever week</i>		1,200	1,224	1,295	1
Mississippi State University / Tummysafe Exam Request <i>Comp. Rate: one-time request</i>		100	102	108	1
Mitchell M. Shears / speaker <i>Comp. Rate: \$250.00 Honor and Awards</i>		250	255	270	1
Mountain Measurement Inc / NCLEX-RN Program Reports <i>Comp. Rate: annual reports 2011-2012</i>		500	510	540	2
MS Association of Colleges / Membership Dues <i>Comp. Rate: annual membership dues</i>		90	92	97	1
MS Cattlemens Association / MCA convention <i>Comp. Rate: annual convention</i>		215	219	232	1
MS Community & Junior Colleges / registration fee <i>Comp. Rate: MCJCCA CONFERENCE</i>		20	20	22	1
MS Community College Foundation / annual fees <i>Comp. Rate: annual 2011-2012 membersh</i>		1,000	1,020	1,079	1
MS Counseling Association / Lunch for WWII P.O.W. <i>Comp. Rate: \$25.00 per person luncheo</i>		200	204	216	1
MS Law Enforcement Training / consultation <i>Comp. Rate: Roosevelt Guy \$400.00 (2)</i>		900	918	971	1
Ms State Board of Public / membership dues <i>Comp. Rate: annual membership dues</i>		100	102	108	2
Ms. Leigh A. Ross / colorguard instructor <i>Comp. Rate: \$275.00 per day for train</i>		3,070	3,131	3,313	2
Ms. Linda Brandon / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		324	331	350	2
National Accrediting Agency / accreditation fees <i>Comp. Rate: annual 2011-2012 accredia</i>		1,575	1,607	1,700	1
National Park Service / annual land use fee <i>Comp. Rate: annual land usage fees</i>		189	193	204	1
National Soccer Coaches Association / membership fees <i>Comp. Rate: annual membership fees</i>		195	199	210	1
Nita B. Outlaw / pageant judge <i>Comp. Rate: judge for pageant 2/21/12</i>		50	51	54	1
Noel Polk / consultation <i>Comp. Rate: \$200.00 per consultation</i>		400	408	432	2
Northeast MS Community College / conference fees <i>Comp. Rate: conference fees Jhanes &</i>		700	714	755	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

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Numara Software / annual renewal <i>Comp. Rate: annual renwal fees 2011-2</i>		21,607	22,039	23,317	1
Nuventive LLC / tracdat annual <i>Comp. Rate: software annual renewal f</i>		17,850	18,207	19,263	1
Open DNS / Annual Renewal - <i>Comp. Rate: annual renewal fees</i>		3,630	3,703	3,917	1
Pacific Crest Software In / on-line students <i>Comp. Rate: \$75.00 per on-line studen</i>		17,334	17,681	18,706	1
Pacific Crest Software Inc / learning to learn camp <i>Comp. Rate: \$2,000 per day week long</i>		11,000	11,220	11,871	2
Pacific Crest Software In / ONE-DAY WORKSHOP <i>Comp. Rate: \$1,000 per one day worksh</i>		1,000	1,020	1,079	2
Partytime Event Service I / raymond canous spring fevber <i>Comp. Rate: \$225.00 per day</i>		4,935	5,034	5,326	1
Partytime Event Service I / Hinds Connection foam party <i>Comp. Rate: \$225.00 per day</i>		225	230	243	1
Partytime Event ServiceI / rankin campus spring fever <i>Comp. Rate: \$225.00 per day event</i>		725	740	782	1
Patricia Darlene Kimple / consultation <i>Comp. Rate: \$500.00 per consultation</i>		1,600	1,632	1,727	2
Paul E. Heindl / consultation <i>Comp. Rate: \$500.00 per consultation</i>		1,000	1,020	1,079	2
Paul J. Morgan / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		400	408	432	2
Pearl River Community College / annual conference <i>Comp. Rate: \$330.00 annual conference</i>		330	337	356	1
Peggy Prenshaw / consultation <i>Comp. Rate: 200.00 consultation sessi</i>		200	204	216	2
Philip Gunn / commencement speaker <i>Comp. Rate: \$400.00 commencement spea</i>		400	408	432	1
Phillip A. Burks / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	1
Phyllis L. Hale / consultation <i>Comp. Rate: \$200.00 per consultation</i>		400	408	432	1
Premiere Shredding Incorp / sdredding old documents <i>Comp. Rate: \$35.00 per bin shredding</i>		280	286	302	1
Public Relations Associat / PRAM Annual MembershipüRenewal (corporat <i>Comp. Rate: PRAM annual 2011-2012 mem</i>		255	260	275	1
Rebecca R. Morrow / MC for beauty pageant <i>Comp. Rate: \$50.00 per hour for pagea</i>		300	306	324	2
Rebecca R. Morrow-Fowler / judge for beauty pageant <i>Comp. Rate: \$75 the pageant</i>		75	77	81	1
Red Planet Entertainment / class instruction/guest/lecture <i>Comp. Rate: \$500.00 per class instruc</i>		2,150	2,193	2,320	2
Regions Bank / administrative fees <i>Comp. Rate: bank administrative fees</i>		2,625	2,678	2,833	1
Reverend John Taylor / invocation & benediction <i>Comp. Rate: \$400.00 invocation & bene</i>		400	408	432	1
Rich Aimes, CHT, LLC / hypnotist show <i>Comp. Rate: \$250.00 hypnotist show fo</i>		1,695	1,729	1,829	1
Richard D. Mitchell / scrimmage game <i>Comp. Rate: \$100.00 per game</i>		100	102	108	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Robert C Smith Jr Photography / photography <i>Comp. Rate: \$150.00 Photographed bask</i>		150	153	162	1
Robert K. Stubbs / umpire <i>Comp. Rate: \$130.00 per game</i>		280	286	302	1
Robert T. Warren / umpire for games <i>Comp. Rate: \$150.00 per game</i>		525	536	567	1
Rockhurst University Continuning ED / workshop <i>Comp. Rate: \$199.00 per training work</i>		199	203	215	2
Rodney Bounds / scrimmage game <i>Comp. Rate: \$60.00 per game</i>		660	673	712	1
Ronald Henderson / scrimmage game <i>Comp. Rate: \$60.00 per game</i>		60	61	65	1
Ronnie J. Washington / gospel accompanist <i>Comp. Rate: \$100.00 per hour</i>		250	255	270	2
Ronny Cowser / referee for Sept 1 game <i>Comp. Rate: \$63.00 per game</i>		163	166	175	1
Ross L. Walton / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	255	270	2
RSINet LLC / RSINet data service <i>Comp. Rate: annual services</i>		255	260	275	1
Ryan L. Estep / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	306	324	2
Samantha Franklin Jac / consultation <i>Comp. Rate: \$200.00 per consultation</i>		250	255	270	2
Sam's Club / membership fees <i>Comp. Rate: \$15.00 membership dues</i>		30	31	32	1
Samuel French Inc / Royalties Talk Radio"" <i>Comp. Rate: \$50.00 per radio hour</i>		300	306	324	1
Samuel French Inc / Royalties (4) performances <i>Comp. Rate: \$100.00 per performance</i>		410	418	442	1
Samuel French, Inc. / Royalties "talk show" <i>Comp. Rate: 4 performances \$75.00 per</i>		300	306	324	1
Samuel Jones / consultation <i>Comp. Rate: \$125.00 per hour for cons</i>		250	255	270	1
Scott Alexander / minister for graduation <i>Comp. Rate: \$200.00 graduation ceremo</i>		200	204	216	1
Shape Up Mississippi / convocation speaker <i>Comp. Rate: \$500.00 convocation speak</i>		500	510	540	1
Sharon U. Slater / consultation <i>Comp. Rate: \$200.00 per consultation</i>		1,200	1,224	1,295	2
Shred-It USA Inc / shredding old documents <i>Comp. Rate: \$90.00 average on-site vi</i>		1,100	1,122	1,187	1
SIDEARM Sports / license fees <i>Comp. Rate: annual license fees</i>		4,500	4,590	4,856	1
SimHealth Consultants, LLC / consulting fees <i>Comp. Rate: \$500.00 average consultin</i>		6,001	6,121	6,476	2
Smith Agency Incorporated / student activities <i>Comp. Rate: \$500.00 per student event</i>		5,600	5,712	6,043	1
Solomon Turner / consultant fees <i>Comp. Rate: \$100.00 per hour consulti</i>		200	204	216	2
Stegall Notary Service / complete notary renewal kit <i>Comp. Rate: \$150.00 per notary kit</i>		1,150	1,173	1,241	1

FEEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Stephen J. Harper / stats for football games <i>Comp. Rate: \$75.00 per game</i>		750	765	809	1
Susan F. Haltom / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	1
Sybil Cheesman / consultation <i>Comp. Rate: \$60.00 consultation fees</i>		60	61	65	1
Talk Dance Co. / choreography <i>Comp. Rate: \$400.00 choreography trai</i>		400	408	432	1
Teresa a. Nicholas / consultation <i>Comp. Rate: \$200.00 consultation fees</i>		200	204	216	2
The Counseling Center / renewal fees <i>Comp. Rate: annual counseling fees</i>		5,000	5,100	5,396	1
The Hanover Research Coun / grants fees <i>Comp. Rate: annual Hanover Grants Fee</i>		25,000	25,500	26,979	2
The John C. Stennis Institute / fellowship program at MSU <i>Comp. Rate: one time fee participatio</i>		1,500	1,530	1,619	2
The Olive Branch / floral spray <i>Comp. Rate: \$54.00 per funeral spray</i>		54	55	58	2
The Smith Agency Inc / student activities <i>Comp. Rate: \$500.00 per hour totally</i>		2,500	2,550	2,698	1
The Whitten Group PA / presentation <i>Comp. Rate: \$250.00 per presentation</i>		500	510	540	2
Thomas C. Weathersby / commencemnet speaker <i>Comp. Rate: \$500.00 for 2011 summer c</i>		500	510	540	1
Thomas G. Franklin, Jr. / consultation <i>Comp. Rate: \$200.00 consultation sess</i>		200	204	216	2
Timothy P. Pridgen, Jr. / consultation <i>Comp. Rate: \$200.00 consultation sess</i>		250	255	270	2
Todd L. Taylor / consultant <i>Comp. Rate: \$50.00 per consultant</i>		50	51	54	1
Tony O. Davenport / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	204	216	2
Tracy Montague / field judge for football games <i>Comp. Rate: \$163.00 per game</i>		326	333	352	1
Trisha L. Fortenberry / pageant judge 4-21-12 <i>Comp. Rate: \$50.00 for judging a page</i>		50	51	54	1
Trustmark National Bank / administrative fees <i>Comp. Rate: bank administrative fees</i>		2,250	2,295	2,428	1
Turbine Training Center Inc / recurrent pilot fees <i>Comp. Rate: annual recurrent pilot fe</i>		3,000	3,060	3,237	1
University of Mississippi / dual enrollment <i>Comp. Rate: \$100.00 dual enrollment f</i>		100	102	108	1
Valley Innovative Service / meal purchases <i>Comp. Rate: \$35.00 per 30 day meal ti</i>		130	133	140	1
Velocity Sports & Entertainment / license fees <i>Comp. Rate: annual license fees</i>		12,000	12,240	12,950	1
Walter C. Primas / back judge football game <i>Comp. Rate: \$163.00 per game</i>		326	333	352	1
Walter D. Garland, III / football game announcer <i>Comp. Rate: \$50.00 per game</i>		250	255	270	1
Walter Murphy, III / DJ for foam party <i>Comp. Rate: \$200.00 per consultation</i>		250	255	270	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Willie L. Clark / linesman for football game <i>Comp. Rate: \$163.00 per game</i>		163	166	176	1
Wyatt Waters / judge for student art work <i>Comp. Rate: \$100.00 student art work</i>		100	102	108	1
Wyatt Waters / 2012 MS Arts week <i>Comp. Rate: \$200.00 arts week perform</i>		200	204	216	1
TOTAL 61690 Other Fees & Services		<u>571,360</u>	<u>582,821</u>	<u>617,452</u>	
61690 Security Services					
Baker Security / campus security- Vicksburg <i>Comp. Rate: per day/per officer</i>		142,990	145,850	175,850	
Pendleton Security / campus security- Rankin <i>Comp. Rate: per day/per officer</i>		55,360	56,470	76,470	
TOTAL 61690 Security Services		<u>198,350</u>	<u>202,320</u>	<u>252,320</u>	
GRAND TOTAL (61600-61699)		1,029,540	1,050,160	1,150,160	

VEHICLE PURCHASE DETAILS

Hinds Community College
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2012	Dodge Caravan	Joe Huffman	Transportation Pool	21,310
TOTAL PASSENGER VEHICLES				21,310
Work Vehicles				
2010	Chevy S-10	Joe Huffman	Transportation Pool	15,320
TOTAL WORK VEHICLES				15,320
TOTAL VEHICLE REQUEST				36,630

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Hinds Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	14835	1987	Dodge Ram 150 P	Franklin Robinson	Raymond - Housing		71,012	2,000		
W	16273	1994	Ford E250 Van	Darryl Henderson	Raymond Maintenance	S15038	114,298	5,000		
W	17610	1989	Chevy C1500 Pu	George Chappell	Vicksburg	S15971	209,589	2,000		
W	17078	1989	Chevy 4x4 Pu	Jesse Jones	Raymond Maintenance	S16122	134,265	5,000		
P	17209	1995	Ford E350	Eric Smith	Rankin Vo-Tech	S15872	79,818	5,000		
W	18863	1992	Gmc Cargo	Barry Lyons	Raymond Transportation	G00965	110,881	10,000		
W	18901	1997	Ford F150	Jerry Taylor	Rankin Grounds	G01078	156,440	5,000		
W	19013	1990	Dodge Dakota	Nathaniel Bradley	Utica Grounds		113,019	5,000		
P	19327	1997	Ford Ranger	Joe Huffman	Utica - Transportation		221,084	10,000		
W	19550	1997	Gmc Sonoma	Blane Lovett	Raymond - Maintenance	G03121	121,565	5,000		
W	20241	1997	Ford F150	Hayes Butler	Raymond - Maintenance	G03523	186,093	5,000		
W	20487	1997	Ford F350	Ron Jones	Raymond Warehouse	G03857	271,638	25,000		
W	20714	1994	Ford Van	Jack Hust	Rankin - Maintenance	G04596	66,985	5,000		
P	21610	1998	Thomas Bus	Michael Williams	Utica - Transportation	G05717	150,602	25,000		
P	21524	1998	Ford Van	Joe Huffman	Utica Transportation	G05914	156,039	10,000		Y
W	23231	1999	Ford Trcuk 350	Ron Jones	Raymond Warehouse	G07948	197,780	25,000		
W	23331	1999	Ford F150	Chad Stocks	Raymond Career Tech	G07979	62,263	5,000		
W	23384	1999	Dodge Dakota	Michael Canoy	Raymond Grounds	G08617	124,509	5,000		
P	24977	1999	Ford E350	Joe Huffman	Utica - Transportation	G09336	199,130	10,000		
W	26104	1989	Chevy C1500 Pu	Jim Larsen	Utica - Transportation	G11832	227,387	5,000		
W	26102	1992	Ford Ranger	Pierre Dotson	Jackson ATC	G11829	54,135	5,000		
P	26324	1992	Chevy Cheyenne	Michael Williams	Utica - Transportation	G12066	92,436	25,000		
W	26635	2000	Ford F150	Jack Hust	Rankin - Maintenance	G12460	121,383	5,000		
P	27050	2000	Ford E350 Van	Michael Williams	Utica - Transportation		187,191	25,000		
W	27663	1994	Chevy Cheyenne	Grover Evans	Utica - Grounds	G16241	84,273	5,000		
W	27660	1995	Dodge Dakota	Melvin Christenson	Raymond - Maintenance	G16240	145,480	5,000		
W	27661	1996	Ford Club Wagon	Hilton Dyar	Vicksburg	G16688	123,356	2,000		
P	27664	2001	Thomas Bus	Michael Williams	Utica - Transportation	G18217	172,604	25,000		
W	27671	1995	Ford F250	Clifford Irving	Raymond Facilities	G19312	129,383	5,000		
W	27672	1995	Ford F150	Ron Jones	Raymond Warehouse	G19761	75,897	25,000		

AS OF JUNE 30, 2012

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	29904	2002	Thomas Bus	Michael Williams	Utica - Transportation	G19954	52,019	25,000		
P	29901	2002	Dodge Caravan	Reginald Dillon	Raymond- Athletics	G21878	176,635	25,000		
W	29903	2002	Ford F350	David Funchess	Raymond - Farm	G22008	142,403	5,000		
P	29905	2002	Dodge Caravan	Thomas Murphy	Athletics	G22490	139,865	20,000		
W	29907	1995	Ford F150	George Thrash	Raymond - Janitorial	G23306	188,481	2,000		
W	29906	2002	Ford F150	Pierre Dotson	Jackson ATC	G23305	87,229	5,000		
W	31664	1996	Dodge Ram 150 P	Bob Flowers	Raymond Golf Course	G23647	141,704	5,000		
W	31667	1996	Ford Astro	George Chappell	Vicksburg	G23645	69,295	2,000		
W	31665	1995	Ford F150	Jessie Curtis	Utica - Grounds	G23980	125,323	5,000		
P	31666	1997	Ford E150 Van	Joe Huffman	Utica - Transportation	G23981	128,725	10,000		
P	31670	2002	Inernational	Michael Williams	Utica - Transportation	G23658	192,852	25,000		
W	27677	1995	Ford F150	Mike Canoy	Raymond Grounds	G23982	176,555	5,000		
W	31674	1996	Ford Ranger	Barry Lyons	Raymond Transportation	G26933	124,234	10,000		
W	31676	2003	Chevy 2500	Bubba Lancaster	Raymond - Farm	G22615	144,452	5,000		
P	33100	2003	Ford Taurus	Leroy Levy	Jackson ATC	G26616	43,208	5,000		
W	31690	1997	Ford F150	Aubrey Barnette	Utica Maintenance	G27221	139,728	5,000		
W	31678	1998	Dodge Caravan	George Chappell	Vicksburg	G27219	107,833	2,000		
W	31684	1995	Ford F150	Ozie Thomas	NAHC Maintenance	G27222	105,366	5,000	Y	
P	31681	1994	Ford Ranger	Barry Burnley	Raymond Maintenance	G19763	99,798	5,000		
W	31682	1995	Chevy C30	Joe Huffman	Utica - Transportation	G27440	41,596	10,000		
P	31692	2003	Inernational	Joe Huffman	Utica - Transportation	G27194	155,023	10,000		
W	31695	1996	Ford F350	Michael Canoy	Raymond Grounds	G28340	104,303	5,000		
P	31697	2004	Ford E350 Van	Barry Lyons	Raymond Transportation	G28730	82,507	10,000		
W	31699	2004	Gmc Sierra	Pierre Dotson	Jackson ATC	G33063	71,880	5,000		
P	31701	2000	Ford Contour	Michelle Lee	Raymond - Police	G30855	122,981	15,000		
P	31705	2004	Inernational	Joe Huffman	Utica - Transportation	G31290	164,051	10,000		
P	31706	2002	Ford E350	Joe Huffman	Utica - Transportation	G32349	85,150	10,000		
W	35521	1997	Ford F350	Kristi Sather-Smith	Raymond - Honors	G31765	265,678	20,000	Y	
W	31708	1995	Ford Ranger	Aubrey Barnette	Utica Maintenance	G32350	78,738	5,000		
W	31710	1993	Chevy Pu	Gregory Watts	Raymond Maintenance	G32227	115,616	5,000		Y

AS OF JUNE 30, 2012

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	31707	1997	Ford F250	Herman Scott	Raymond - Farm	G32226	130,813	5,000		
W	31712	2000	Dodge Caravan	Barry Lyons	Raymond Transportation	G32808	150,554	10,000		
W	31711	1998	Dodge Caravan	Hilton Dyar	Vicksburg	G32805	107,109	2,000		
P	36747	1997	Bluebird	Joe Huffman	Utica - Transportation	G34625	186,990	10,000		
W	36748	2006	Ford Ranger	Lisa Whatley	Raymond - Farm	G35305	39,063	10,000		
W	36750	2006	Ford F150	Norman House	Raymond Housing	G36471	24,052	5,000		
W	37643	1998	Ford Ranger	Allen Bridgers	Raymond Transportation	G37037	84,278	5,000		
W	37640	1998	Dodge 1500	Dave Sims	Utica Maintenance	G37074	101,733	5,000		
W	37642	1998	Dodge 1500	Jesse Jones	Raymond Maintenance	G37073	103,380	5,000		
W	37641	1998	Dodge 1500	Ralph Sykes	Raymond Maintenance	G37072	10,023	10,000		
W	37644	1998	Dodge Van	Drew Dear	Rankin - Maintenance	G37038	69,825	5,000		
P	37639	2006	Thomas Bus	Michael Williams	Utica - Transportation	G36695	165,030	25,000		
P	37646	1999	Dodge Caravan	Mary Breazeale	Rankin Child Care	G37508	68,460	5,000		
P	37645	2000	Dodge Caravan	Michelle Jackson	Raymond- Airport	G37507	100,870	15,000		
W	37647	2007	Ford Ranger	M Horne	Raymond - Maintenance	G38500	44,886	5,000		
P	37653	2005	Inernational	Michael Williams	Utica - Transportation	G38690	139,024	25,000		
P	37656	2006	Inernational	Michael Williams	Utica - Transportation	G38693	206,155	25,000		
P	37654	2006	Inernational	Michael Williams	Utica - Transportation	G38659	750,083	25,000		
P	37650	2001	Dodge Stratus	Michelle Lee	Raymond Police	G39288	52,021	15,000		
P	37648	2001	Oldsmobile Alle	Tim Rush	Utica Student Services	G39289	78,846	10,000		
P	37655	2000	Inernational	Michael Williams	Utica - Transportation	G39112	117,336	25,000		
W	37652	2006	Ford E350	George Thrash	Raymond - Janitorial	G39952	35,767	2,000		
P	37659	2007	Ford Impala	Gregory Norwood	Jackson ATC	G40441	36,867	5,000		
P	37658	2007	Ford Impala	Michelle Lee	Raymond - Police	G40440	83,165	15,000		
P	37657	2007	Ford Impala	Percy Terrell	Utica - Police	G40442	33,313	10,000		
W	40037	2000	Dodge Caravan	Scott Cooper	Rankin - Maintenance	G43210	63,565	5,000		
W	39337	2000	Chrysler Van	Aubrey Barnette	Utica Maintenance		72,034	5,000		
P	39562	2007	Dodge Caravan	Barry Lyons	Raymond Transportation	G42746	70,988	10,000		
P	39561	2007	Dodge Caravan	Reginald Dillon	Raymond- Athletics			25,000		
W	40023	2007	Chevy Van	Christopher Couch	Raymond - Info Technology	G43758	42,668	5,000		

AS OF JUNE 30, 2012

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	40001	2003	Ford Van	George Chappell	Vicksburg	G43757	85,622	2,000		
P	39998	2004	Dodge Van	Joe Huffman	Utica - Transportation		78,895	10,000		
W	40000	2000	Dodge Vn	S Scott	Raymond - Maintenance	G43754	37,522	5,000		
W	39999	2000	Chevy Truck	Thomas Callihan	Raymond Maintenance	G43756	66,294	10,000		
P	40065	2000	Inernational	Joe Huffman	Utica - Transportation	G43694	81,709	10,000		
P	40792	2000	Inernational	Joe Huffman	Utica - Transportation	G45502	110,529	10,000		
P	41581	2002	Dodge Van	Keri Cole	Raymond Media Services	G45950	76,866	5,000		
W	41390	2001	Chevy S-10	Bubba Lancaster	Raymond - Farm	G47671	87,443	5,000		
P	41584	2000	Chevy S-10	Joe Huffman	Utica - Transportation	G47669	39,031	10,000		
P	41585	2001	Dodge Van	Joe Huffman	Utica - Transportation	G03224	76,469	10,000		
P	41797	2009	Inernational	Joe Huffman	Utica - Transportation	G46887	166,158	10,000		
P	42166	2002	Inernational	Joe Huffman	Utica - Transportation	G47474	154,999	10,000		
P	42819	2001	Jeep Cherokee	Barry Lyons	Raymond Transportation	G48440	57,563	10,000		
W	42817	2004	Chevy Silverado	Clifford Irving	Raymond Facilities	G48441	93,595	5,000		Y
W	42818	2001	Dodge Van	George Thrash	Raymond - Janitorial	G48442	50,903	2,000		
W	42820	2001	Ford F350	Joe Huffman	Utica - Transportation	G49366	88,722	10,000		
P	43932	2008	Inernational	Michael Williams	Utica - Transportation	G47979	194,822	25,000		
P	41583	2006	Chevy Malibu	Joe Huffman	Utica - Transportation	G48495	130,558	10,000	Y	
W	41582	2001	Dodge Ram 150 P	Joe Huffman	Utica - Transportation	G48494	150,833	10,000		
W	43362	2001	Dodge 2500	Aubrey Barnette	Utica Maintenance	G58006	45,637	5,000		
W	43523	2003	Ford E350 Van	Barry Lyons	Raymond Transportation	G49363	97,631	10,000		
P	43366	2003	Dodge Caravan	Michelle Lee	Utica - Transportation	G47670	102,459	15,000		
P	43308	2009	Dodge Caravan	Barry Lyons	Raymond Transportation	G49364	32,472	10,000		
P	43844	2009	Ford Van	Eric Smith	Rankin Vo-Tech	G49644	12,878	5,000		
W	43819	2002	Chevy Van	Damon Young	Warehouse	G50222	61,921	20,000		
W	43818	2006	Dodge Van	Hilton Dyar	Vicksburg	G50233	82,471	2,000		
W	43816	2002	Dodge Van	R Harris	Raymond Transportation			15,000		
P	44140	2005	Dodge Van	Joe Huffman	Utica - Transportation		108,603	10,000		
P	44136	2005	Ford Taurus	Thomas Murphy	Raymond- Athletics	G50752	88,227	20,000		
P	44060	2005	Ford Taurus	Thomas Wasson	VP Physical Plant	G06723	66,848	5,000		

AS OF JUNE 30, 2012

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	44116	2009	Honda Odyssey	Katherine Cole	Raymond - Recruiting	G50841	30,898	15,000		
W	44755	2009	Ford F3250	Kenny Banas	Raymond - Farm	G52981	32,917	15,000		
W	44856	2002	Fire Truck	Michelle Jackson	Raymond- Airport	No Tag	12,536	250		
P	45537	2005	Dodge Van	Charles Bell	Utica Student Services		104,315	5,000		
P	45538	2010	Dodge Van	Barry Lyons	Raymond Transportation	G53776	23,294	10,000		
W	45539	2010	Dodge Van	Joe Huffman	Utica - Transportation	G53775	27,616	10,000		
P	45536	2010	Ford Van	Reggie Dillon	Raymond Transportation	G53774	37,154	15,000		
P	46141	2008	Chevy Uplander	Joe Huffman	Utica - Transportation	G54183	104,922	10,000		
P	46142	2007	Chevy Impala	Joe Huffman	Utica - Transportation		106,511	10,000		
P	46143	2007	Chevy Impala	Tim Rush	Utica Student Services	G54181	63,330	10,000		
P	46210	2010	Ford F650	Michael Williams	Utica - Transportation	G54235	34,288	25,000		
P	46568	2010	Mercury	Clyde Muse	Raymond - President	G54965	35,946	20,000		
W	46028	1989	Chevy 3500 Van	Hilton Dyar	Vicksburg	G55123	23,855	2,000		
W	47080	2002	Chevy Silverado	Gregory Watts	Utica - Transportation	G55166	59,841	5,000		
W	47081	2003	Chevy S-10	Raymond Lee	Raymond Maintenance	G55165	34,806	10,000		
W	47079	2005	Ford F-150	Richard Kelly	Raymond- Maintenance	G55164	88,180	25,000		
P	47751	2003	Chevy S-10	Barry Lyons	Raymond Transportation	G57143	46,533	10,000		
W	47806	2008	Chevy Express	Aubrey Barnette	Utica Maintenance	G57142	32,908	5,000		
W	47805	2003	Chevy S-10	Aubrey Barnette	Utica Maintenance	G57137	217,128	5,000		
W	47807	2003	Chevy S-10	Aubrey Barnette	Utica Maintenance	G57142	32,908	5,000		
P	47808	2008	Chevy Express	Joe Huffman	Utica - Transportation	G57141	94,748	10,000		
P	47809	2009	Dodge Caravan	Stewart Moore	Utica- Athletics	G57138	81,928	25,000		
P	47810	2007	Chevy Uplander	Thomas Murphy	Raymond Athletics	G57140		20,000		
P	48502	2002	Bluebird	Michael Williams	Utica - Transportation	G58006	109,646	25,000		
P	48317	2004	Chevy Venture	Joe Huffman	Utica - Transportation	G57820	39,918	10,000		
P	48314	2008	Chevy Impala	Joe Huffman	Utica - Transportation	G58721	63,940	10,000		
P	48313	2009	Pontiac	Joe Huffman	Utica - Transportation	G58717	85,966	10,000		
W	48315	2005	Chevy Express	Joe Huffman	Utica - Transportation	G58722	89,360	10,000		
W	48312	2004	Ford Ranger	P Ross	Raymond - Maintenance	G58719	56,249	5,000		
P	48316	2004	Ford F350	T Bunting	Utica - Transportation	G58718	76,843	5,000		

AS OF JUNE 30, 2012

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	48886	1998	Ford Ranger	Jesse Jones	Raymond - Maintenance	G59249	2,485	5,000		
W	50094	2003	Chevy S10	Jesse Jones	Raymond - Maintenance	G60445	19,448	5,000		
W	50095	2005	Ford F150	Michael Williams	Utica - Transportation	G60446	290,583	25,000		
P	50225	2012	2012 Frontier	William Stanton	Raymond- Intermurals	G59942	1,663	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Total	
		St.Sup.Special Funds	65,250
		Other Special Funds	-65,250
Program # 1 : INSTRUCTION	HEALTH/LIFE		
		Salaries	130,601
		Total	130,601
		General Funds	130,601
Program # 1 : INSTRUCTION	CAREER/TECHNICAL EQUIPMENT		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	220,000
		Contractual	10,000
		Commodities	10,000
		Equipment	60,000
		Total	300,000
		General Funds	300,000
Priority # 4			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	5,000
		Contractual	30,000
		Commodities	30,000
		Equipment	50,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Travel	10,000
		Contractual	40,000
		Commodities	40,000
		Equipment	50,000
		Total	140,000
		General Funds	140,000

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	EQUIPMENT FOR WORKFORCE	Equipment	400,000
		Total	400,000
		General Funds	400,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Contractual	100,000
		Commodities	50,000
		Equipment	25,000
		Subsidies	451,733
		Total	626,733
		General Funds	626,733
Priority # 1			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Travel	50,000
		Contractual	950,000
		Commodities	459,078
		Equipment	1,000,000
		Total	2,459,078
		General Funds	2,459,078
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	169,780
		Total	169,780
		General Funds	169,780
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS	Salaries	140,000
		Travel	5,000
		Contractual	40,000
		Commodities	40,000
		Equipment	25,000
		Total	250,000
		General Funds	250,000

Priority # 3

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION		
		Commodities	100,000
		Subsidies	470,000
		Total	570,000
		General Funds	570,000
Priority # 2			
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECONDARY		
		Salaries	220,000
		Travel	10,000
		Contractual	40,000
		Commodities	40,000
		Equipment	40,000
		Total	350,000
		General Funds	350,000
Priority # 4			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP		
		Salaries	75,000
		Travel	2,500
		Contractual	7,500
		Commodities	10,000
		Equipment	5,000
		Total	100,000
		General Funds	100,000
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH NEW POSITIONS		
		Salaries	78,360
		Total	78,360
		General Funds	78,360
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECHNOLOGY BASED CLASSROOM		
		Equipment	300,000
		Total	300,000
		General Funds	300,000
Priority # 2			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH APPLICATIONS	Contractual	615,162
		Total	615,162
		General Funds	615,162
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER FUEL COSTS	Commodities	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER P/C INSURANCE	Contractual	51,000
		Total	51,000
		General Funds	51,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPER UTILITIES	Contractual	100,000
		Total	100,000
		General Funds	100,000
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS-OTHER	Travel	5,000
		Contractual	250,000
		Commodities	719,595
		OTE	500,000
		Equipment	500,000
		Total	1,974,595
		General Funds	1,974,595

CAPITAL LEASES

Hinds Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Hinds Community College

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(797,466)				(797,466)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(797,466)				(797,466)