

Community and Junior College Support (Consolidated) 3825 Ridgewood Road, Jackson, MS 39211

Dr. Eric Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)	411,451,495	424,670,332	424,670,332			
a. Additional Compensation			14,837,961			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem	121,383	146,570	146,570			
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>411,572,878</b>	<b>424,816,902</b>	<b>439,654,863</b>	<b>14,837,961</b>	<b>3.49%</b>	
2. Travel						
a. Travel & Subsistence (In-State)	4,219,399	4,797,819	5,515,752	717,933	14.96%	
b. Travel & Subsistence (Out-of-State)	2,697,475	2,617,391	2,852,644	235,253	8.98%	
c. Travel & Subsistence (Out-of-Country)	25,523	64,447	64,447			
<b>Total Travel</b>	<b>6,942,397</b>	<b>7,479,657</b>	<b>8,432,843</b>	<b>953,186</b>	<b>12.74%</b>	
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards	947,905	817,430	1,058,099	240,669	29.44%	
b. Communications, Transportation & Utilities	20,425,022	23,586,709	26,697,912	3,111,203	13.19%	
c. Public Information	2,427,075	2,603,048	3,256,215	653,167	25.09%	
d. Rents	1,469,206	1,384,831	1,496,675	111,844	8.07%	
e. Repairs & Service	5,433,532	5,638,680	7,675,096	2,036,416	36.11%	
f. Fees, Professional & Other Services	6,125,316	6,569,012	7,322,856	753,844	11.47%	
g. Other Contractual Services	30,328,569	32,756,335	41,343,087	8,586,752	26.21%	
h. Data Processing	5,219,140	5,226,848	7,572,871	2,346,023	44.88%	
i. Other	31,844	59,632	59,632			
<b>Total Contractual Services</b>	<b>72,407,609</b>	<b>78,642,525</b>	<b>96,482,443</b>	<b>17,839,918</b>	<b>22.68%</b>	
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies	3,651,778	4,496,092	6,580,988	2,084,896	46.37%	
b. Printing & Office Supplies & Materials	2,163,005	2,423,095	2,686,238	263,143	10.85%	
c. Equipment, Repair Parts, Supplies & Accessories	3,100,472	3,154,221	3,657,649	503,428	15.96%	
d. Professional & Scientific Supplies & Materials	6,434,901	7,014,808	12,433,958	5,419,150	77.25%	
e. Other Supplies & Materials	13,209,969	13,401,012	14,030,394	629,382	4.69%	
<b>Total Commodities</b>	<b>28,560,125</b>	<b>30,489,228</b>	<b>39,389,227</b>	<b>8,899,999</b>	<b>29.19%</b>	
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>5,910,587</b>	<b>6,729,656</b>	<b>13,607,017</b>	<b>6,877,361</b>	<b>102.19%</b>	
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment	390,660	353,284	916,153	562,869	159.32%	
c. Office Machines, Furniture, Fixtures & Equipment	744,715	578,757	2,637,837	2,059,080	355.77%	
d. IS Equipment (Data Processing & Telecommunications)	3,185,528	3,218,626	11,270,712	8,052,086	250.17%	
e. Equipment - Lease Purchase	180,584	187,717	195,132	7,415	3.95%	
f. Other Equipment	6,566,516	7,444,087	21,211,565	13,767,478	184.94%	
<b>Total Equipment (Schedule D-2)</b>	<b>11,068,003</b>	<b>11,782,471</b>	<b>36,231,399</b>	<b>24,448,928</b>	<b>207.50%</b>	
<b>3. Vehicles (Schedule D-3)</b>	<b>295,859</b>	<b>433,374</b>	<b>654,948</b>	<b>221,574</b>	<b>51.12%</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>1,169</b>	<b>1,800</b>	<b>1,800</b>			
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>34,355,126</b>	<b>35,470,161</b>	<b>58,840,954</b>	<b>23,370,793</b>	<b>65.88%</b>	
<b>TOTAL EXPENDITURES</b>	<b>571,113,753</b>	<b>595,845,774</b>	<b>693,295,494</b>	<b>97,449,720</b>	<b>16.35%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered	139,505,877	133,107,166	122,486,455	( 10,620,711)	( 7.97%)	
General Fund Appropriation (Enter General Fund Lapse Below)	190,285,492	194,880,316	283,973,146	89,092,830	45.71%	
State Support Special Funds	40,180,078	45,002,804	54,002,804	9,000,000	19.99%	
Federal Funds _____ Other Special Funds (Specify) _____	28,965,654	28,452,269	28,244,500	( 207,769)	( 0.73%)	
Indirect State	45,370,621	46,457,622	46,578,125	120,503	0.25%	
Local	259,193,197	269,702,052	272,492,459	2,790,407	1.03%	
Health/ Life Insurane Carryover	720,000	730,000		( 730,000)	( 100.00%)	
Less: Estimated Cash Available Next Fiscal Period	( 133,107,166)	( 122,486,455)	( 114,481,995)	( 8,004,460)	( 6.53%)	
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>571,113,753</b>	<b>595,845,774</b>	<b>693,295,494</b>	<b>97,449,720</b>	<b>16.35%</b>	
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5,930	5,950	6,161	211	3.54%
	b.) Full T-L					
	c.) Part Perm.	2,745	2,784	2,789	5	0.17%
	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: MS Community College Board

Official of Board or Commission

Budget Officer: Deborah Gilbert/Jason Carter / dgilbert@mccb.edu

Phone Number: 601-432-6392

Submitted by: Dr. Eric Clark

Name

Title: Executive Director

Date: August 1, 2013

## REQUEST BY FUNDING SOURCE

Name of Agency Community and Junior College Support (Consolidated)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	179,293,081	43.56%		183,140,355	43.11%		198,711,396	45.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	36,952,218	8.97%		36,443,034	8.57%		36,385,797	8.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	20,012,769	4.86%		21,113,212	4.96%		21,050,663	4.78%	
10. Indirect State	37,581,364	9.13%		37,903,544	8.92%		38,373,521	8.72%	
11. Local	137,013,446	33.29%		145,486,757	34.24%		145,133,486	33.01%	
12. Health/ Life Insurane Carryover	720,000	0.17%		730,000	0.17%				
13.									
<b>Total Salaries</b>	<b>411,572,878</b>		<b>72.06%</b>	<b>424,816,902</b>		<b>71.29%</b>	<b>439,654,863</b>		<b>63.41%</b>
1. General _____ State Support Special (Specify) _____	397,331	5.72%		359,014	4.79%		1,327,446	15.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	159,650	2.29%		162,847	2.17%		161,321	1.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	493,389	7.10%		573,030	7.66%		559,310	6.63%	
10. Indirect State	458,162	6.59%		333,536	4.45%		336,591	3.99%	
11. Local	5,433,865	78.27%		6,051,230	80.90%		6,048,175	71.72%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>6,942,397</b>		<b>1.21%</b>	<b>7,479,657</b>		<b>1.25%</b>	<b>8,432,843</b>		<b>1.21%</b>
1. General _____ State Support Special (Specify) _____	2,668,936	3.68%		2,832,030	3.60%		19,343,807	20.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,745,789	2.41%		1,622,227	2.06%		1,646,794	1.70%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				671,090	0.85%		1,989,635	2.06%	
8.									
9. Federal _____ Other Special (Specify) _____	4,047,005	5.58%		3,959,881	5.03%		3,891,681	4.03%	
10. Indirect State	4,663,100	6.44%		5,331,855	6.77%		5,223,153	5.41%	
11. Local	59,282,779	81.87%		64,225,442	81.66%		64,387,373	66.73%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>72,407,609</b>		<b>12.67%</b>	<b>78,642,525</b>		<b>13.19%</b>	<b>96,482,443</b>		<b>13.91%</b>
1. General _____ State Support Special (Specify) _____	1,807,505	6.32%		2,347,987	7.70%		10,187,768	25.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	970,604	3.39%		1,021,773	3.35%		1,062,567	2.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				617,045	2.02%		1,617,045	4.10%	
8.									
9. Federal _____ Other Special (Specify) _____	1,650,553	5.77%		867,466	2.84%		834,219	2.11%	
10. Indirect State	1,863,955	6.52%		1,927,455	6.32%		1,868,753	4.74%	
11. Local	22,267,508	77.96%		23,707,502	77.75%		23,818,875	60.47%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>28,560,125</b>		<b>5.00%</b>	<b>30,489,228</b>		<b>5.11%</b>	<b>39,389,227</b>		<b>5.68%</b>

## REQUEST BY FUNDING SOURCE

Name of Agency Community and Junior College Support (Consolidated)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	76,305	1.29%		158,848	2.36%		354,754	2.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	47,527	0.80%		46,013	0.68%		46,013	0.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				3,084,884	45.84%		9,766,339	71.77%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	176,848	2.99%		195,220	2.90%		195,220	1.43%	
11. Local	5,609,907	94.91%		3,244,691	48.21%		3,244,691	23.84%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>5,910,587</b>		<b>1.03%</b>	<b>6,729,656</b>		<b>1.12%</b>	<b>13,607,017</b>		<b>1.96%</b>
1. General _____ State Support Special (Specify) _____	1,252,842	11.49%		1,293,324	10.97%		25,741,435	71.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	167,878	1.51%		554,119	4.70%		547,521	1.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				626,981	5.32%		626,981	1.73%	
8.									
9. Federal _____ Other Special (Specify) _____	2,205,525	20.23%		1,668,653	14.16%		1,668,653	4.60%	
10. Indirect State	388,576	3.56%		550,655	4.67%		415,530	1.14%	
11. Local	7,053,182	64.70%		7,088,739	60.16%		7,231,279	19.95%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>11,068,003</b>		<b>1.93%</b>	<b>11,782,471</b>		<b>1.97%</b>	<b>36,231,399</b>		<b>5.22%</b>
1. General _____ State Support Special (Specify) _____							179,574	27.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	295,859	100.00%		433,374	100.00%		475,374	72.58%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>295,859</b>		<b>0.05%</b>	<b>433,374</b>		<b>0.07%</b>	<b>654,948</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,169	100.00%		1,800	100.00%		1,800	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>	<b>1,169</b>		<b>0.00%</b>	<b>1,800</b>		<b>0.00%</b>	<b>1,800</b>		<b>0.00%</b>

Name of Agency Community and Junior College Support (Consolidated)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,789,492	13.94%		4,748,758	13.38%		28,126,966	47.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	136,412	0.39%		152,791	0.43%		152,791	0.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	556,413	1.61%		270,027	0.76%		239,974	0.40%	
10. Indirect State	238,616	0.69%		215,357	0.60%		165,357	0.28%	
11. Local	28,634,193	83.34%		30,083,228	84.81%		30,155,866	51.24%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>34,355,126</b>		<b>6.01%</b>	<b>35,470,161</b>		<b>5.95%</b>	<b>58,840,954</b>		<b>8.48%</b>
1. General _____ State Support Special (Specify) _____	190,285,492	33.31%		194,880,316	32.70%		283,973,146	40.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	40,180,078	7.03%		40,002,804	6.71%		40,002,804	5.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				5,000,000	0.83%		14,000,000	2.01%	
8.									
9. Federal _____ Other Special (Specify) _____	28,965,654	5.07%		28,452,269	4.77%		28,244,500	4.07%	
10. Indirect State	45,370,621	7.94%		46,457,622	7.79%		46,578,125	6.71%	
11. Local	265,591,908	46.50%		280,322,763	47.04%		280,496,919	40.45%	
12. Health/ Life Insurane Carryover	720,000	0.12%		730,000	0.12%				
13.									
<b>TOTAL</b>	<b>571,113,753</b>		<b>100.00%</b>	<b>595,845,774</b>		<b>100.00%</b>	<b>693,295,494</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Community and Junior College Support (Consolidated)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	40,180,078	40,002,804	40,002,804
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		5,000,000	14,000,000
<b>Section S TOTAL</b>		<b>40,180,078</b>	<b>45,002,804</b>	<b>54,002,804</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2014</b>	<b>FY 2015</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			4,724,021	4,800,600	4,800,600
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			3,948,958	4,486,947	4,486,447
460 CWSP College Work Study (0)				2,681,624	2,731,191	2,731,191
466 Tech Prep				67,425	46,275	46,275
Administrative Cost Recoveries				530,370	378,448	378,448
CTE Non Traditional Grants	U.S. Department of Education via MDE			8,529	4,800	4,800
FEMA				3,818		
HEA III Developing institutions (0)				4,239,643	4,307,830	4,307,830
National Science Foundation				407,167	462,518	414,971
SBDC	U. S. Dept of Commerce			114,027	138,169	97,000
Special Services				1,327,019	1,428,055	1,428,055
Upward Bound (0)				72,053		
VA Veterans - Aid to Students (0)				5,446	6,438	6,438
WIN Center				3,131,843	3,096,540	3,096,540
Senior Aide Program	U S Dept of Labor			483,637	480,809	480,809
SNAP Grant	U S Dept of Human Services			39,643		
WIA	U S Dept of Labor			133,286	157,803	157,803
C2C Youth Grant (WIA) CFDA# 17.259	Three Rivers P & DD			241,237	241,237	241,237
Health Care Sector Grant CFDA#17.275	US Dept. of Labor/Montgomery Institute			221,513		
National Science Foundation-Time Grant	via MSU			7,756	697	697
Rapid Response (WIA) CFDA# 17.258,	Three Rivers P & DD			25,000	25,000	25,000
TAA CCCT Grant CFDA#17.245	US Dept. of Labor			310,116	105,178	105,178
WIA Lumina CFDA #17.258, 17.259,	MDES			10,000		
Health Information Technology Grant				152,450	120,000	120,000
HUD-HBCU				120,176		
HUD-SAFRA				352,906	280,000	280,000
Minority Male Grant				584,009	530,000	530,000
STEM Grant				167,608	150,000	150,000
Department of Human Services-SNAP	U.S. Department of Human Services			12,746	13,000	13,000
Workforce Investment Act (WIA)	U.S. Department of Labor			156,274	200,000	200,000
Dept. of Human Services - SNAP				3,060	119,653	
HOMELAND SECURITY	US DEPT OF HOMELAND SECURITY			4,128		
INMATE TRAINING				12,103		
NEW ERA RURAL TECH				45,362		
TWIN DISTRICTS	US DOL			107,567	74,750	75,850
ABE - at Meridian Housing Authority						

**SPECIAL FUNDS DETAIL**

Community and Junior College Support (Consolidated)

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
			FY 2014	FY 2015			
		Cash Balance-Unencumbered					
	ARRA - Health Care Assistance Grant				255,764		
	ARRA - IT Audit Reimbursement				15,995		
	SNAP				212,332	55,000	55,000
	TAA Gulf IT Grant				92,318	131,783	131,783
	Voc-Ed Other				3,915	3,500	3,500
	Voc-Ed Travel				8,051	8,500	8,500
	WIA Projects through Twin Districts				124,713	54,064	54,064
	WIA Student Scholarships				15,360		
	ARRA	Department of Energy			282,188	304,087	304,087
	CIAP-DMR Greenhouse Grant	Department of Marine Resources			8,027	88,786	88,786
	CNS Learn and Serve America	Corporation for National and Community			9,150	9,150	9,150
	HHS-SNAP-ET Grant	Department of Human Services			47,692	42,375	42,375
	JAG Law Grant	US Department of Justice			13,854		
	Manufacturers Extension Partnership	US Department of Commerce			95,025	95,025	95,025
	MDES SMPDD Adult Ready Program	Department of Labor			46,297		
	MEMA Hazard Mitigation	Department of Homeland Security			22,375		
	NASA Space Grant	National Aeronautics and Space Administration			4,000	5,000	5,000
	National Leadership Grants	Institute of Museum and Library Services			18,932		
	Department of Labor	US Department of Labor			133,030		
	Department of Labor - TAACT Grant	US DOL via Bossier Parish Comm College			70,402	208,680	208,680
	Lineman Training	South Delta Planning District - WIA			106,341	140,000	140,000
	Pharmacy Technician Training	South Delta Planning District - WIA			6,261		
	Predominantly Blank Institution	US Department of Education			930,149	850,000	850,000
	Rapid Response	South Delta Planning District - WIA			71,000	49,700	49,700
	ABE JFF1				8,728		
	ARC MS 17041				15,790		
	ARC MS 17327				9,984		
	ARC MS 17348				72,200		
	ARC MS 17351				116,047		
	Department of Human Services SNAP				2,312		
	Space Grant				5,000		
	TAACCCT				275,265	393,827	393,827
	WIA Out of School Youth				359,237	359,237	359,237
	TAACCCT GRANT				275,575	292,110	292,110
	PBMHR	DOL				194,253	194,253
	Student Support Services				323,340	323,340	323,340
	Title III				399,330	399,810	399,810
	WIA/CMPDD ADYE				57,155	58,104	58,104
Section A TOTAL					28,965,654	28,452,269	28,244,500

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		Cash Balance-Unencumbered	139,505,877	133,107,166	122,486,455
	401-415 Student Fees (2)	Local	186,773,931	196,553,997	198,344,239
	441-** District taxes (2)	Local	53,179,486	53,801,284	54,376,299
	476 -479 Career/Tech Salary (1)	Mississippi Community College Board	26,799,894	26,564,891	26,738,967
	476-479 Career/Tech Equipment (1)	Mississippi Community College Board			

**SPECIAL FUNDS DETAIL**

Community and Junior College Support (Consolidated)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
	Cash Balance-Unencumbered	139,505,877	133,107,166	122,486,455
480 Adult Basic Education (1)	Mississippi Community College Board	1,549,437	1,562,857	1,571,284
521-550's Sales & Servi., Interest, etc (2)	Local	12,157,780	12,307,424	12,367,427
BP Oil Spill Funds (1)	MDES for Oil Spill Grant	237,361		
Dual PN (1)	Mississippi Community College Board	532,675	580,000	580,000
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	720,000	730,000	
Local/Private Grants (2)	Local	4,155,571	4,199,315	4,231,043
Special Appropriations via MCCB (1)	Mississippi Community College Board	677,886	675,459	675,459
Statewide Longitudinal Data System (1)	MDE FROM USDE	138,125		
Transfer from Other Funds (2)	Local	7,570,757	5,847,695	5,848,000
Transfer to Other Funds (2)	Local	-4,644,328	-3,007,663	-2,674,549
Workforce Education Projects (1)	Mississippi Community College Board	15,085,097	16,713,801	16,761,386
Accountability Project (1)	Mississippi Community College Board	3,937	4,000	4,000
Dept of Voc Rehab - Salary	Dept of Voc Rehab	5,323		
Industrial Training Coord. - Salary Reimb	Mississippi Community College Board	42,530	43,164	43,164
Jobs for the Future (1)	Mississippi Community College Board	4,674		
JSU - MSVCC Reimb. (1)	Jackson State University		12,000	12,000
MSU - Reimbursement for Library	MS State University	40,103	40,000	40,000
USM - MSVCC Reimb. (1)	Unviersity of Southern MS	40,104	20,000	20,000
Department of Marine Resources (1)	DMR	17,532	115,852	
MS Arts Commission' (1)		3,500	3,500	
MS Development Authority (1)		76,620		
Public Safety Training (1)		636		
Indirect Cost	Indirect Cost	56,971	60,389	65,220
Industrial Training	Industrial Training	58,216	61,709	66,645
<b>Section B TOTAL</b>		<b>444,789,695</b>	<b>449,996,840</b>	<b>441,557,039</b>

<b>Section S + A + B TOTAL</b>	<b>513,935,427</b>	<b>523,451,913</b>	<b>523,804,343</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
CCC Federal Funds		Federal Funds	6,768	7,000	7,000
CCC Maintenance Account		General operations and transfer of funds	5,745,159	5,745,159	5,745,159
CCC Operating Account		General Fund	9,528,386	9,528,386	9,528,386
Cafeteria Plan	2	Restricted	29,447		
General Checking	1	General	232,476	300,000	300,000
Golf Pro Shop	2	Restricted	826	900	900
MMA	1	General	6,053,526	5,500,000	5,500,000
Natchez Campus Checking	1	General	87,554	30,000	30,000
Payroll	1	General	29,654	175,000	225,000
Senior Employment Program	2	Restricted	636	600	625
Unemployment Revolving Fund	2	Restricted	90,045	90,100	90,150
Bank of Walnut Grove	11	Certificate of Deposit	605,106	607,000	607,000
Citizens Bank - Decatur	11	General Fund Checking	779,077	780,000	750,000
Citizens Bank Decatur	11	Payroll Checking	188,006	173,096	173,096
Great Southern National Bank Decatur	11	General Fund Checking	6,044,546	4,741,566	4,742,066
Accounts Payable Clearing		Cadence Bank	81	81	81
Columbus Air Force Base		Cadence Bank	24,158	24,158	24,158
Duff Brock Memorial Scholarship		The Citizens Bank	970	970	970
Federal SFA Account		The Citizens Bank	100	100	100

**SPECIAL FUNDS DETAIL**

Community and Junior College Support (Consolidated)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/13</b>	<b>(2) Balance as of 6/30/14</b>	<b>(3) Balance as of 6/30/15</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
GT Campus General Account		Renasant Bank	186,434	186,434	186,434
IMT MS Scholarship Fund		The Citizens Bank	8,744	8,744	8,744
Less E & I Reserve			-12,529,730	-12,529,730	-12,529,730
Lion Hills Center		Renasant Bank	176,017	176,017	176,017
Operating Account		Cadence Bank	15,772,684	15,772,684	15,772,684
Owen Foundation Account		The Citizens Bank	16,625	16,625	16,625
Payroll Clearing		Cadence Bank	6,448	6,448	6,448
Payroll Funds		The Citizens Bank	798	798	798
Regular Fund		The Citizens Bank	3,586	3,586	3,586
Scooba Operating Account		The Citizens Bank	2,098,931	2,098,931	2,098,931
Severcorr Scholarship Fund		The Citizens Bank	2,383	2,383	2,383
SFA Refund Account		The Citizens Bank	11,606	11,606	11,606
Student Loan Processing Account		The Citizens Bank	12,396	12,396	12,396
TO Bonner Memorial Scholarship		The Citizens Bank	158	158	158
Visa/Mastercard Account		Cadence Bank	170,288	170,288	170,288
Windham Scholarship Account		The Citizens Bank	88,967	88,967	88,967
Hinds Community College		Merchants and Planters Bank- Raymond			
AP Checking		M & F	500	150,000	200,000
Depository Savings		Holmes County Bank	1,989,359	3,500,000	5,500,000
Employment Fund Checking		BankPlus	60,983	65,000	70,000
Student AR Clearing		Holmes County Bank	1,172	100,000	150,000
BANCORP SOUTH ACCOUNTS			1,764,654	2,000,000	2,000,000
BANCORP SOUTH STUDENT			2,629,461	2,000,000	2,000,000
COMMUNITY BANK BOND			505,618		
COMMUNITY BANK FSA/HRA			155,320	150,000	150,000
COMMUNITY BANK GENERAL			6,871,126	6,000,000	6,000,000
General Fund		General Fund	537,578	500,000	475,000
General Fund Investments		General Fund Investments	877,675	877,675	877,675
NEMCC General Checking	7073283	Bancorp South	4,502,914	4,502,914	4,502,914
NEMCC Investment Fund II	0500233102	Renasant Bank	6,847,675	6,881,095	6,914,515
NEMCC Payroll Clearing	0500092363	Renasant Bank	140	140	140
NEMCC Restricted & Federal	7087314	Bancorp South	15,305	15,305	15,305
Desoto Operating Account			187,690		
Oxford Operating Account			70,054		
Payroll Account			730		
Senatobia Operating Account			550,725		
Certificate of Deposits		local funds	3,585,045	3,585,045	3,585,045
First Bank of MS	1005107	Maintenance Fund	4,994,597	5,011,917	5,011,917

\* 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**

Community and Junior College Support (Consolidated)

Name of Agency

### **FEDERAL FUNDS**

Federal Funds include certain programs or grants that are designated to aid a college in reaching levels of performance that could not otherwise be attained. Examples of some of the high dollar federal funds that community colleges receive are: Career and Technical, Adult Education, College Work Study, Upward Bound, Workforce Investment Act, WIN Center, HEA III Developing Institutions, WIRED, etc.

### **STATE SUPPORT SPECIAL FUNDS**

Community Colleges receive 14.41% of the Education Enhancement Fund revenues. In FY 2014 community colleges were appropriated \$40,002,804 from the EEF.

Also, in FY 2014 community colleges received \$5,000,000 from the Capital Expense Fund for the purpose of construction and/or repair and renovation projects. Community colleges are requesting an additional \$9M for a total of \$14M from the Capital Expense Fund in FY 2015.

### **OTHER SPECIAL FUNDS**

Special funds include non-federal and non-state support funds. Tuition and Fees, County Tax Support, Career and Technical State funds from the Mississippi Department of Education via MCCB, Workforce Enhancement Training funds from Unemployment taxes via MS Dept. of Employment Security, and Adult Basic Education state funds are some of the major sources of special funds.

### **TREASURY FUND/BANK**

See the individual community or junior college budget for bank details.

General Fund Lapse Detail:

FY 2013 Health and Life Insurance Carryover GF to FY 2014 Special Fund 3295 = \$184,957.19.

# CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6. Programs

AGENCY

## SUMMARY OF ALL PROGRAMS

### PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	179,293,081	36,952,218	20,012,769	175,314,810	411,572,878
Travel	397,331	159,650	493,389	5,892,027	6,942,397
Contractual Services	2,668,936	1,745,789	4,047,005	63,945,879	72,407,609
Commodities	1,807,505	970,604	1,650,553	24,131,463	28,560,125
Other Than Equipment	76,305	47,527		5,786,755	5,910,587
Equipment	1,252,842	167,878	2,205,525	7,441,758	11,068,003
Vehicles				295,859	295,859
Wireless Comm. Devs.				1,169	1,169
Subsidies, Loans & Grants	4,789,492	136,412	556,413	28,872,809	34,355,126
<b>Total</b>	<b>190,285,492</b>	<b>40,180,078</b>	<b>28,965,654</b>	<b>311,682,529</b>	<b>571,113,753</b>
No. of Positions (FTE)	3,558.77	726.94	437.82	3,951.07	8,674.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	183,140,355	36,443,034	21,113,212	184,120,301	424,816,902
Travel	359,014	162,847	573,030	6,384,766	7,479,657
Contractual Services	2,832,030	2,293,317	3,959,881	69,557,297	78,642,525
Commodities	2,347,987	1,638,818	867,466	25,634,957	30,489,228
Other Than Equipment	158,848	3,130,897		3,439,911	6,729,656
Equipment	1,293,324	1,181,100	1,668,653	7,639,394	11,782,471
Vehicles				433,374	433,374
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	4,748,758	152,791	270,027	30,298,585	35,470,161
<b>Total</b>	<b>194,880,316</b>	<b>45,002,804</b>	<b>28,452,269</b>	<b>327,510,385</b>	<b>595,845,774</b>
No. of Positions (FTE)	3,556.88	679.48	416.98	4,080.21	8,733.55

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	730,000	( 57,237)	( 62,549)	( 693,629)	( 83,415)
Travel	146,482	( 1,526)	( 13,720)		131,236
Contractual Services	4,300,899	24,567	( 68,200)	53,229	4,310,495
Commodities	1,887,131	40,794	( 33,247)	52,671	1,947,349
Other Than Equipment	185,906				185,906
Equipment	715,269	( 6,598)		7,415	716,086
Vehicles	83,574			42,000	125,574
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 30,053)	22,638	( 7,415)
<b>Total</b>	<b>8,049,261</b>		<b>( 207,769)</b>	<b>( 515,676)</b>	<b>7,325,816</b>
No. of Positions (FTE)			( 1.50)	0.50	( 1.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	11,369,511			80,335	11,449,846
Travel	677,450				677,450
Contractual Services	9,325,217	1,318,545			10,643,762
Commodities	5,307,050	1,000,000			6,307,050
Other Than Equipment	10,000	6,681,455			6,691,455
Equipment	22,006,133				22,006,133
Vehicles	96,000				96,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	249,720				249,720
<b>Total</b>	<b>49,041,081</b>	<b>9,000,000</b>		<b>80,335</b>	<b>58,121,416</b>
No. of Positions (FTE)	176.50			( 7.30)	169.20

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	3,471,530				3,471,530
Travel	144,500				144,500
Contractual Services	2,885,661				2,885,661
Commodities	645,600				645,600
Other Than Equipment					
Equipment	1,726,709				1,726,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,128,488				23,128,488
<b>Total</b>	<b>32,002,488</b>				<b>32,002,488</b>
No. of Positions (FTE)	47.60				47.60

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	198,711,396	36,385,797	21,050,663	183,507,007	439,654,863
Travel	1,327,446	161,321	559,310	6,384,766	8,432,843
Contractual Services	19,343,807	3,636,429	3,891,681	69,610,526	96,482,443
Commodities	10,187,768	2,679,612	834,219	25,687,628	39,389,227
Other Than Equipment	354,754	9,812,352		3,439,911	13,607,017
Equipment	25,741,435	1,174,502	1,668,653	7,646,809	36,231,399
Vehicles	179,574			475,374	654,948
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	28,126,966	152,791	239,974	30,321,223	58,840,954
<b>Total</b>	<b>283,973,146</b>	<b>54,002,804</b>	<b>28,244,500</b>	<b>327,075,044</b>	<b>693,295,494</b>
No. of Positions (FTE)	3,780.98	679.48	415.48	4,073.41	8,949.35

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Community and Junior College Support (Consolidated)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	222,040,940	32,660,472	17,904,458	99,280,141	371,886,011
2. INSTRUCTIONAL SUPPORT	2,962,482	925,260	537,621	17,316,200	21,741,563
3. STUDENT SERVICES	5,765,537	4,573,666	5,106,486	60,233,662	75,679,351
4. INSTITUTIONAL SUPPORT	22,177,582	2,060,597	3,059,732	79,136,249	106,434,160
5. PHYSICAL PLANT OPERATION	8,223,117	13,782,809	1,636,203	71,108,792	94,750,921
6. PROGRAM ENHANCEMENTS	22,803,488				22,803,488
SUMMARY OF ALL PROGRAMS	283,973,146	54,002,804	28,244,500	327,075,044	693,295,494

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 1 of 6 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	164,656,230	29,972,922	13,843,237	50,343,729	258,816,118
Travel	250,753	77,299	318,212	2,322,059	2,968,323
Contractual Services	1,442,682	1,244,656	1,757,506	12,234,694	16,679,538
Commodities	1,002,965	717,128	929,800	7,634,423	10,284,316
Other Than Equipment		9		27,555	27,564
Equipment	802,342	109,318	2,159,030	3,988,820	7,059,510
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	369,492	7,136	254,154	18,217,920	18,848,702
<b>Total</b>	<b>168,524,464</b>	<b>32,128,468</b>	<b>19,261,939</b>	<b>94,769,200</b>	<b>314,684,071</b>
No. of Positions (FTE)	3,263.59	570.70	308.14	1,112.47	5,254.90

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	170,087,716	29,493,468	13,618,560	54,391,236	267,590,980
Travel	263,491	78,806	444,968	2,548,986	3,336,251
Contractual Services	1,432,263	923,232	1,650,995	12,951,254	16,957,744
Commodities	1,343,447	844,107	636,376	7,664,267	10,488,197
Other Than Equipment		182,642		232,408	415,050
Equipment	793,324	1,077,782	1,611,902	3,208,475	6,691,483
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	203,758	53,837	149,426	18,813,527	19,220,548
<b>Total</b>	<b>174,123,999</b>	<b>32,653,874</b>	<b>18,112,227</b>	<b>99,810,153</b>	<b>324,700,253</b>
No. of Positions (FTE)	3,341.06	538.04	297.11	1,125.50	5,301.71

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	730,000	( 57,237)	( 62,549)	( 693,629)	( 83,415)
Travel	112,362	( 1,526)	( 13,720)		97,116
Contractual Services	660,169	24,567	( 68,200)	53,229	669,765
Commodities	822,160	40,794	( 33,247)		829,707
Other Than Equipment					
Equipment	353,127				353,127
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 30,053)	30,053	
<b>Total</b>	<b>2,677,818</b>	<b>6,598</b>	<b>( 207,769)</b>	<b>( 610,347)</b>	<b>1,866,300</b>
No. of Positions (FTE)			( 1.50)	0.50	( 1.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 1 of 6 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	10,108,677			80,335	10,189,012
Travel	677,450				677,450
Contractual Services	6,089,664				6,089,664
Commodities	4,837,479				4,837,479
Other Than Equipment					
Equipment	13,981,133				13,981,133
Vehicles	96,000				96,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	249,720				249,720
<b>Total</b>	<b>36,040,123</b>			<b>80,335</b>	<b>36,120,458</b>
No. of Positions (FTE)	151.50			( 7.30)	144.20

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	3,471,530				3,471,530
Travel	144,500				144,500
Contractual Services	2,885,661				2,885,661
Commodities	645,600				645,600
Other Than Equipment					
Equipment	1,726,709				1,726,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	325,000				325,000
<b>Total</b>	<b>9,199,000</b>				<b>9,199,000</b>
No. of Positions (FTE)	47.60				47.60

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	184,397,923	29,436,231	13,556,011	53,777,942	281,168,107
Travel	1,197,803	77,280	431,248	2,548,986	4,255,317
Contractual Services	11,067,757	947,799	1,582,795	13,004,483	26,602,834
Commodities	7,648,686	884,901	603,129	7,664,267	16,800,983
Other Than Equipment		182,642		232,408	415,050
Equipment	16,854,293	1,077,782	1,611,902	3,208,475	22,752,452
Vehicles	96,000				96,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	778,478	53,837	119,373	18,843,580	19,795,268
<b>Total</b>	<b>222,040,940</b>	<b>32,660,472</b>	<b>17,904,458</b>	<b>99,280,141</b>	<b>371,886,011</b>
No. of Positions (FTE)	3,540.16	538.04	295.61	1,118.70	5,492.51

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 2 of 6 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,501,544	1,039,758	1,018,092	10,720,237	15,279,631
Travel	27,673	2,857	39,324	78,698	148,552
Contractual Services	73,457	56,710	71,900	1,578,659	1,780,726
Commodities	31,403	63,934	22,020	381,168	498,525
Other Than Equipment	76,211	47,518		1,502,378	1,626,107
Equipment	25,000	51,222		845,223	921,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				43	43
<b>Total</b>	<b>2,735,288</b>	<b>1,261,999</b>	<b>1,151,336</b>	<b>15,106,406</b>	<b>20,255,029</b>
No. of Positions (FTE)	54.55	23.69	17.31	256.15	351.70

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,323,306	674,994	486,821	11,700,337	15,185,458
Travel	26,468	4,681	10,300	175,472	216,921
Contractual Services	165,406	50,786	10,000	2,771,413	2,997,605
Commodities	31,403	65,097	5,500	536,741	638,741
Other Than Equipment	103,000	46,013		1,140,020	1,289,033
Equipment	25,000	90,287	25,000	992,217	1,132,504
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,674,583</b>	<b>931,858</b>	<b>537,621</b>	<b>17,316,200</b>	<b>21,460,262</b>
No. of Positions (FTE)	47.45	13.90	8.54	283.01	352.90

	FY 2015 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	120,379				120,379
Commodities	110,000				110,000
Other Than Equipment	30,000				30,000
Equipment	( 80,440)	( 6,598)			( 87,038)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>184,939</b>	<b>( 6,598)</b>			<b>178,341</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 2 of 6 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	102,960				102,960
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>102,960</b>				<b>102,960</b>
No. of Positions (FTE)	2.00				2.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,426,266	674,994	486,821	11,700,337	15,288,418
Travel	31,468	4,681	10,300	175,472	221,921
Contractual Services	285,785	50,786	10,000	2,771,413	3,117,984
Commodities	141,403	65,097	5,500	536,741	748,741
Other Than Equipment	133,000	46,013		1,140,020	1,319,033
Equipment	( 55,440)	83,689	25,000	992,217	1,045,466
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,962,482</b>	<b>925,260</b>	<b>537,621</b>	<b>17,316,200</b>	<b>21,741,563</b>
No. of Positions (FTE)	49.45	13.90	8.54	283.01	354.90

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 3 of 6 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,974,062	3,228,255	3,350,328	37,401,089	48,953,734
Travel	40,593	69,248	105,508	2,316,978	2,532,327
Contractual Services	200,000	224,910	167,855	5,075,499	5,668,264
Commodities	124,314	19,227	290,513	4,012,474	4,446,528
Other Than Equipment				127,216	127,216
Equipment	500	992	16,244	424,699	442,435
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75,000	129,276	286,959	10,344,766	10,836,001
<b>Total</b>	<b>5,414,469</b>	<b>3,671,908</b>	<b>4,217,407</b>	<b>59,702,721</b>	<b>73,006,505</b>
No. of Positions (FTE)	83.76	59.44	51.78	807.72	1,002.70

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,640,468	4,167,181	4,579,896	36,437,919	49,825,464
Travel	18,555	67,278	96,977	2,235,423	2,418,233
Contractual Services	200,000	216,182	108,305	5,468,690	5,993,177
Commodities	124,314	17,512	202,210	4,358,585	4,702,621
Other Than Equipment				32,917	32,917
Equipment	50,000	6,559	15,327	590,668	662,554
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	250,000	98,954	103,771	11,109,460	11,562,185
<b>Total</b>	<b>5,283,337</b>	<b>4,573,666</b>	<b>5,106,486</b>	<b>60,233,662</b>	<b>75,197,151</b>
No. of Positions (FTE)	72.42	60.64	51.75	817.83	1,002.64

	FY 2015 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	180,000				180,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment	80,000				80,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>345,000</b>				<b>345,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 3 of 6 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	137,200				137,200
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>137,200</b>				<b>137,200</b>
No. of Positions (FTE)	3.00				3.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,777,668	4,167,181	4,579,896	36,437,919	49,962,664
Travel	23,555	67,278	96,977	2,235,423	2,423,233
Contractual Services	380,000	216,182	108,305	5,468,690	6,173,177
Commodities	204,314	17,512	202,210	4,358,585	4,782,621
Other Than Equipment				32,917	32,917
Equipment	130,000	6,559	15,327	590,668	742,554
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	250,000	98,954	103,771	11,109,460	11,562,185
<b>Total</b>	<b>5,765,537</b>	<b>4,573,666</b>	<b>5,106,486</b>	<b>60,233,662</b>	<b>75,679,351</b>
No. of Positions (FTE)	75.42	60.64	51.75	817.83	1,005.64

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 4 of 6 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,407,928	2,475,338	1,656,587	45,331,094	54,870,947
Travel	76,238	9,352	30,135	1,085,192	1,200,917
Contractual Services	220,185	90,942	806,297	19,718,551	20,835,975
Commodities	468,810	139,055	82,535	5,677,217	6,367,617
Other Than Equipment	94			162,633	162,727
Equipment	425,000	1,932	30,251	1,413,768	1,870,951
Vehicles				65,964	65,964
Wireless Comm. Devs.				1,169	1,169
Subsidies, Loans & Grants	4,345,000		15,300	310,080	4,670,380
<b>Total</b>	<b>10,943,255</b>	<b>2,716,619</b>	<b>2,621,105</b>	<b>73,765,668</b>	<b>90,046,647</b>
No. of Positions (FTE)	118.57	57.51	58.49	794.53	1,029.10

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,032,084	1,890,661	2,415,756	48,588,244	56,926,745
Travel	50,000	10,721	20,785	1,320,020	1,401,526
Contractual Services	319,553	89,643	566,557	20,196,286	21,172,039
Commodities	463,942	66,768	23,380	6,112,624	6,666,714
Other Than Equipment	55,848			188,074	243,922
Equipment	425,000	2,804	16,424	2,176,932	2,621,160
Vehicles				82,000	82,000
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	4,295,000		16,830	375,598	4,687,428
<b>Total</b>	<b>9,641,427</b>	<b>2,060,597</b>	<b>3,059,732</b>	<b>79,041,578</b>	<b>93,803,334</b>
No. of Positions (FTE)	57.56	51.70	59.48	859.53	1,028.27

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	24,120				24,120
Contractual Services	1,429,166				1,429,166
Commodities	322,362			52,671	375,033
Other Than Equipment					
Equipment	86,042			7,415	93,457
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 7,415)	( 7,415)
<b>Total</b>	<b>1,861,690</b>			<b>94,671</b>	<b>1,956,361</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 4 of 6 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	929,465				929,465
Travel					
Contractual Services	1,800,000				1,800,000
Commodities					
Other Than Equipment					
Equipment	7,945,000				7,945,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,674,465</b>				<b>10,674,465</b>
No. of Positions (FTE)	17.00				17.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,961,549	1,890,661	2,415,756	48,588,244	57,856,210
Travel	74,120	10,721	20,785	1,320,020	1,425,646
Contractual Services	3,548,719	89,643	566,557	20,196,286	24,401,205
Commodities	786,304	66,768	23,380	6,165,295	7,041,747
Other Than Equipment	55,848			188,074	243,922
Equipment	8,456,042	2,804	16,424	2,184,347	10,659,617
Vehicles				124,000	124,000
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	4,295,000		16,830	368,183	4,680,013
<b>Total</b>	<b>22,177,582</b>	<b>2,060,597</b>	<b>3,059,732</b>	<b>79,136,249</b>	<b>106,434,160</b>
No. of Positions (FTE)	74.56	51.70	59.48	859.53	1,045.27

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 5 of 6 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,753,317	235,945	144,525	31,518,661	33,652,448
Travel	2,074	894	210	89,100	92,278
Contractual Services	732,612	128,571	1,243,447	25,338,476	27,443,106
Commodities	180,013	31,260	325,685	6,426,181	6,963,139
Other Than Equipment				3,966,973	3,966,973
Equipment		4,414		769,248	773,662
Vehicles				229,895	229,895
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,668,016</b>	<b>401,084</b>	<b>1,713,867</b>	<b>68,338,534</b>	<b>73,121,501</b>
No. of Positions (FTE)	38.30	15.60	2.10	980.20	1,036.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,056,781	216,730	12,179	33,002,565	35,288,255
Travel	500	1,361		104,865	106,726
Contractual Services	714,808	1,013,474	1,624,024	28,169,654	31,521,960
Commodities	384,881	645,334		6,962,740	7,992,955
Other Than Equipment		2,902,242		1,846,492	4,748,734
Equipment		3,668		671,102	674,770
Vehicles				351,374	351,374
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,156,970</b>	<b>4,782,809</b>	<b>1,636,203</b>	<b>71,108,792</b>	<b>80,684,774</b>
No. of Positions (FTE)	38.39	15.20	0.10	994.34	1,048.03

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,911,185				1,911,185
Commodities	552,609				552,609
Other Than Equipment	155,906				155,906
Equipment	276,540				276,540
Vehicles	83,574				83,574
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,979,814</b>				<b>2,979,814</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 5 of 6 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	91,209				91,209
Travel					
Contractual Services	1,435,553	1,318,545			2,754,098
Commodities	469,571	1,000,000			1,469,571
Other Than Equipment	10,000	6,681,455			6,691,455
Equipment	80,000				80,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,086,333</b>	<b>9,000,000</b>			<b>11,086,333</b>
No. of Positions (FTE)	3.00				3.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,147,990	216,730	12,179	33,002,565	35,379,464
Travel	500	1,361		104,865	106,726
Contractual Services	4,061,546	2,332,019	1,624,024	28,169,654	36,187,243
Commodities	1,407,061	1,645,334		6,962,740	10,015,135
Other Than Equipment	165,906	9,583,697		1,846,492	11,596,095
Equipment	356,540	3,668		671,102	1,031,310
Vehicles	83,574			351,374	434,948
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,223,117</b>	<b>13,782,809</b>	<b>1,636,203</b>	<b>71,108,792</b>	<b>94,750,921</b>
No. of Positions (FTE)	41.39	15.20	0.10	994.34	1,051.03

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Community and Junior College Support (Consolidated)

Program No. 6 of 6 Programs

AGENCY

**PROGRAM ENHANCEMENTS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Community and Junior College Support (Consolidated)

Program No. 6 of 6 Programs

AGENCY

PROGRAM ENHANCEMENTS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 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	22,803,488				22,803,488
<b>Total</b>	<b>22,803,488</b>				<b>22,803,488</b>
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,803,488				22,803,488
<b>Total</b>	<b>22,803,488</b>				<b>22,803,488</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Basic Operations -other	Funding Shift From Hi Carryo	Basic Operations - Local	Career/ technical Equipment
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>267,590,980</b>			( 42,366)	( 41,049)			
GENERAL	170,087,716					730,000		
ST.SUP.SPECIAL	29,493,468			( 57,237)				
FEDERAL	13,618,560				( 41,049)		( 21,500)	
OTHER	54,391,236			14,871		( 730,000)	21,500	
<b>TRAVEL</b>	<b>3,336,251</b>			( 1,526)	<b>98,642</b>			
GENERAL	263,491				112,362			
ST.SUP.SPECIAL	78,806			( 1,526)				
FEDERAL	444,968				( 13,720)			
OTHER	2,548,986							
<b>CONTRACTUAL</b>	<b>16,957,744</b>			<b>9,696</b>	<b>660,069</b>			
GENERAL	1,432,263				660,169			
ST.SUP.SPECIAL	923,232			24,567				
FEDERAL	1,650,995				( 100)		( 68,100)	
OTHER	12,951,254			( 14,871)			68,100	
<b>COMMODITIES</b>	<b>10,488,197</b>			<b>40,794</b>	<b>788,913</b>			<b>100,000</b>
GENERAL	1,343,447				822,160			100,000
ST.SUP.SPECIAL	844,107			40,794				
FEDERAL	636,376				( 33,247)			
OTHER	7,664,267							
<b>CAPITAL-OTE</b>	<b>415,050</b>							
GENERAL								
ST.SUP.SPECIAL	182,642							
FEDERAL								
OTHER	232,408							
<b>EQUIPMENT</b>	<b>6,691,483</b>				<b>353,127</b>			<b>3,642,433</b>
GENERAL	793,324				353,127			3,642,433
ST.SUP.SPECIAL	1,077,782							
FEDERAL	1,611,902							
OTHER	3,208,475							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>19,220,548</b>							
GENERAL	203,758							
ST.SUP.SPECIAL	53,837							
FEDERAL	149,426						( 30,053)	
OTHER	18,813,527						30,053	
<b>TOTAL</b>	<b>324,700,253</b>			<b>6,598</b>	<b>1,859,702</b>			<b>3,742,433</b>

**FUNDING:**

GENERAL FUNDS	174,123,999				1,947,818	730,000		3,742,433
ST.SUP.SPCL.FUNDS	32,653,874			6,598				
FEDERAL FUNDS	18,112,227				( 88,116)		( 119,653)	
OTHER SP.FUNDS	99,810,153					( 730,000)	119,653	
<b>TOTAL</b>	<b>324,700,253</b>			<b>6,598</b>	<b>1,859,702</b>			<b>3,742,433</b>

**POSITIONS:**

GENERAL FTE	3,341.06							
ST.SUP.SPCL.FTE	538.04							
FEDERAL FTE	297.11				( 1.00)		( 0.50)	
OTHER SP FTE	1,125.50						0.50	
<b>TOTAL FTE</b>	<b>5,301.71</b>				<b>( 1.00)</b>			

**PRIORITY LEVEL:**

				1	1	1	1	1
	Train Aditonal Adn's	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	Position - Fully Funded
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,113,882</b>	<b>418,438</b>	<b>700,391</b>		<b>3,695,524</b>	<b>591,826</b>	<b>2,588,616</b>	<b>80,335</b>
GENERAL	2,113,882	418,438	700,391		3,695,524	591,826	2,588,616	
ST.SUP.SPECIAL								
FEDERAL								

## PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								80,335
<b>TRAVEL</b>	<b>95,300</b>	<b>118,148</b>	<b>76,000</b>		<b>184,445</b>	<b>203,557</b>		
GENERAL	95,300	118,148	76,000		184,445	203,557		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>186,160</b>	<b>600,200</b>	<b>750,700</b>		<b>3,494,436</b>	<b>1,058,168</b>		
GENERAL	186,160	600,200	750,700		3,494,436	1,058,168		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>253,040</b>	<b>436,000</b>	<b>610,081</b>		<b>1,708,695</b>	<b>1,729,663</b>		
GENERAL	253,040	436,000	610,081		1,708,695	1,729,663		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,761,898</b>	<b>302,214</b>	<b>337,828</b>	<b>3,600,000</b>	<b>1,423,400</b>	<b>2,913,360</b>		
GENERAL	1,761,898	302,214	337,828	3,600,000	1,423,400	2,913,360		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>					<b>96,000</b>			
GENERAL					96,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>89,720</b>				<b>160,000</b>			
GENERAL	89,720				160,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,500,000</b>	<b>1,875,000</b>	<b>2,475,000</b>	<b>3,600,000</b>	<b>10,762,500</b>	<b>6,496,574</b>	<b>2,588,616</b>	<b>80,335</b>

## FUNDING:

GENERAL FUNDS	4,500,000	1,875,000	2,475,000	3,600,000	10,762,500	6,496,574	2,588,616	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								80,335
<b>TOTAL</b>	<b>4,500,000</b>	<b>1,875,000</b>	<b>2,475,000</b>	<b>3,600,000</b>	<b>10,762,500</b>	<b>6,496,574</b>	<b>2,588,616</b>	<b>80,335</b>

## POSITIONS:

GENERAL FTE	26.00	6.50	12.50		60.50	7.00	39.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		( 1.50)	( 2.50)			( 4.00)		0.70
<b>TOTAL FTE</b>	<b>26.00</b>	<b>5.00</b>	<b>10.00</b>		<b>60.50</b>	<b>3.00</b>	<b>39.00</b>	<b>0.70</b>

## PRIORITY LEVEL:

	1	1	1	1	2	1	1	1
	New Career/tech Programs	National Certification Testin	Entrepreneurship And	Dual Cte Prog For Seconda	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>	<b>1,933,144</b>		<b>1,193,786</b>	<b>344,600</b>	<b>13,577,127</b>	<b>281,168,107</b>		
SALARIES	1,933,144		1,193,786	344,600	14,310,207	184,397,923		
GENERAL					( 57,237)	29,436,231		
ST.SUP.SPECIAL					( 62,549)	13,556,011		
FEDERAL					( 613,294)	53,777,942		
OTHER								
<b>TRAVEL</b>	<b>66,000</b>		<b>61,500</b>	<b>17,000</b>	<b>919,066</b>	<b>4,255,317</b>		
GENERAL	66,000		61,500	17,000	934,312	1,197,803		
ST.SUP.SPECIAL					( 1,526)	77,280		
FEDERAL					( 13,720)	431,248		
OTHER						2,548,986		

**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
<b>CONTRACTUAL</b>	<b>208,861</b>	<b>2,489,000</b>	<b>102,800</b>	<b>85,000</b>	<b>9,645,090</b>	<b>26,602,834</b>		
GENERAL	208,861	2,489,000	102,800	85,000	9,635,494	11,067,757		
ST.SUP.SPECIAL					24,567	947,799		
FEDERAL					( 68,200)	1,582,795		
OTHER					53,229	13,004,483		
<b>COMMODITIES</b>	<b>280,686</b>	<b>26,000</b>	<b>103,914</b>	<b>235,000</b>	<b>6,312,786</b>	<b>16,800,983</b>		
GENERAL	280,686	26,000	103,914	235,000	6,305,239	7,648,686		
ST.SUP.SPECIAL					40,794	884,901		
FEDERAL					( 33,247)	603,129		
OTHER						7,664,267		
<b>CAPITAL-OTE</b>						<b>415,050</b>		
GENERAL								
ST.SUP.SPECIAL						182,642		
FEDERAL								
OTHER						232,408		
<b>EQUIPMENT</b>	<b>1,221,309</b>		<b>38,000</b>	<b>467,400</b>	<b>16,060,969</b>	<b>22,752,452</b>		
GENERAL	1,221,309		38,000	467,400	16,060,969	16,854,293		
ST.SUP.SPECIAL						1,077,782		
FEDERAL						1,611,902		
OTHER						3,208,475		
<b>VEHICLES</b>					<b>96,000</b>	<b>96,000</b>		
GENERAL					96,000	96,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,000</b>	<b>285,000</b>			<b>574,720</b>	<b>19,795,268</b>		
GENERAL	40,000	285,000			574,720	778,478		
ST.SUP.SPECIAL						53,837		
FEDERAL					( 30,053)	119,373		
OTHER					30,053	18,843,580		
<b>TOTAL</b>	<b>3,750,000</b>	<b>2,800,000</b>	<b>1,500,000</b>	<b>1,149,000</b>	<b>47,185,758</b>	<b>371,886,011</b>		

**FUNDING:**

GENERAL FUNDS	3,750,000	2,800,000	1,500,000	1,149,000	47,916,941	222,040,940		
ST.SUP.SPCL.FUNDS					6,598	32,660,472		
FEDERAL FUNDS					( 207,769)	17,904,458		
OTHER SP.FUNDS					( 530,012)	99,280,141		
<b>TOTAL</b>	<b>3,750,000</b>	<b>2,800,000</b>	<b>1,500,000</b>	<b>1,149,000</b>	<b>47,185,758</b>	<b>371,886,011</b>		

**POSITIONS:**

GENERAL FTE	28.00		14.00	5.60	199.10	3,540.16		
ST.SUP.SPCL.FTE						538.04		
FEDERAL FTE					( 1.50)	295.61		
OTHER SP FTE					( 6.80)	1,118.70		
<b>TOTAL FTE</b>	<b>28.00</b>		<b>14.00</b>	<b>5.60</b>	<b>190.80</b>	<b>5,492.51</b>		

**PRIORITY LEVEL:**

	1	1	1	1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Shift In Eef Due To Enroll	New Positions	Total Funding Change	FY 2015 Total Request
<b>SALARIES</b>	<b>15,185,458</b>					<b>102,960</b>	<b>102,960</b>	<b>15,288,418</b>
GENERAL	2,323,306					102,960	102,960	2,426,266
ST.SUP.SPECIAL	674,994							674,994
FEDERAL	486,821							486,821
OTHER	11,700,337							11,700,337
<b>TRAVEL</b>	<b>216,921</b>			<b>5,000</b>			<b>5,000</b>	<b>221,921</b>
GENERAL	26,468			5,000			5,000	31,468
ST.SUP.SPECIAL	4,681							4,681
FEDERAL	10,300							10,300
OTHER	175,472							175,472
<b>CONTRACTUAL</b>	<b>2,997,605</b>			<b>120,379</b>			<b>120,379</b>	<b>3,117,984</b>
GENERAL	165,406			120,379			120,379	285,785
ST.SUP.SPECIAL	50,786							50,786
FEDERAL	10,000							10,000
OTHER	2,771,413							2,771,413
<b>COMMODITIES</b>	<b>638,741</b>			<b>110,000</b>			<b>110,000</b>	<b>748,741</b>

**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	31,403			110,000			110,000	141,403
ST.SUP.SPECIAL	65,097							65,097
FEDERAL	5,500							5,500
OTHER	536,741							536,741
<b>CAPITAL-OTE</b>	<b>1,289,033</b>			<b>30,000</b>			<b>30,000</b>	<b>1,319,033</b>
GENERAL	103,000			30,000			30,000	133,000
ST.SUP.SPECIAL	46,013							46,013
FEDERAL								
OTHER	1,140,020							1,140,020
<b>EQUIPMENT</b>	<b>1,132,504</b>			( 80,440)	( 6,598)		( 87,038)	<b>1,045,466</b>
GENERAL	25,000			( 80,440)			( 80,440)	( 55,440)
ST.SUP.SPECIAL	90,287				( 6,598)		( 6,598)	83,689
FEDERAL	25,000							25,000
OTHER	992,217							992,217
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>21,460,262</b>			<b>184,939</b>	( 6,598)	<b>102,960</b>	<b>281,301</b>	<b>21,741,563</b>

**FUNDING:**

GENERAL FUNDS	2,674,583			184,939		102,960	287,899	2,962,482
ST.SUP.SPCL.FUNDS	931,858				( 6,598)		( 6,598)	925,260
FEDERAL FUNDS	537,621							537,621
OTHER SP.FUNDS	17,316,200							17,316,200
<b>TOTAL</b>	<b>21,460,262</b>			<b>184,939</b>	( 6,598)	<b>102,960</b>	<b>281,301</b>	<b>21,741,563</b>

**POSITIONS:**

GENERAL FTE	47.45					2.00	2.00	49.45
ST.SUP.SPCL.FTE	13.90							13.90
FEDERAL FTE	8.54							8.54
OTHER SP FTE	283.01							283.01
<b>TOTAL FTE</b>	<b>352.90</b>					<b>2.00</b>	<b>2.00</b>	<b>354.90</b>

**PRIORITY LEVEL:**

				1	1	1		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	New Positions	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>	<b>49,825,464</b>				<b>137,200</b>	<b>137,200</b>	<b>49,962,664</b>	
GENERAL	4,640,468				137,200	137,200	4,777,668	
ST.SUP.SPECIAL	4,167,181						4,167,181	
FEDERAL	4,579,896						4,579,896	
OTHER	36,437,919						36,437,919	
<b>TRAVEL</b>	<b>2,418,233</b>			<b>5,000</b>		<b>5,000</b>	<b>2,423,233</b>	
GENERAL	18,555			5,000		5,000	23,555	
ST.SUP.SPECIAL	67,278						67,278	
FEDERAL	96,977						96,977	
OTHER	2,235,423						2,235,423	
<b>CONTRACTUAL</b>	<b>5,993,177</b>			<b>180,000</b>		<b>180,000</b>	<b>6,173,177</b>	
GENERAL	200,000			180,000		180,000	380,000	
ST.SUP.SPECIAL	216,182						216,182	
FEDERAL	108,305						108,305	
OTHER	5,468,690						5,468,690	
<b>COMMODITIES</b>	<b>4,702,621</b>			<b>80,000</b>		<b>80,000</b>	<b>4,782,621</b>	
GENERAL	124,314			80,000		80,000	204,314	
ST.SUP.SPECIAL	17,512						17,512	
FEDERAL	202,210						202,210	
OTHER	4,358,585						4,358,585	
<b>CAPITAL-OTE</b>	<b>32,917</b>						<b>32,917</b>	
GENERAL								

**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,917						32,917	
<b>EQUIPMENT</b>	<b>662,554</b>			<b>80,000</b>		<b>80,000</b>	<b>742,554</b>	
GENERAL	50,000			80,000		80,000	130,000	
ST.SUP.SPECIAL	6,559						6,559	
FEDERAL	15,327						15,327	
OTHER	590,668						590,668	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>11,562,185</b>						<b>11,562,185</b>	
GENERAL	250,000						250,000	
ST.SUP.SPECIAL	98,954						98,954	
FEDERAL	103,771						103,771	
OTHER	11,109,460						11,109,460	
<b>TOTAL</b>	<b>75,197,151</b>			<b>345,000</b>	<b>137,200</b>	<b>482,200</b>	<b>75,679,351</b>	

**FUNDING:**

GENERAL FUNDS	5,283,337			345,000	137,200	482,200	5,765,537	
ST.SUP.SPCL.FUNDS	4,573,666						4,573,666	
FEDERAL FUNDS	5,106,486						5,106,486	
OTHER SP.FUNDS	60,233,662						60,233,662	
<b>TOTAL</b>	<b>75,197,151</b>			<b>345,000</b>	<b>137,200</b>	<b>482,200</b>	<b>75,679,351</b>	

**POSITIONS:**

GENERAL FTE	72.42				3.00	3.00	75.42	
ST.SUP.SPCL.FTE	60.64						60.64	
FEDERAL FTE	51.75						51.75	
OTHER SP FTE	817.83						817.83	
<b>TOTAL FTE</b>	<b>1,002.64</b>				<b>3.00</b>	<b>3.00</b>	<b>1,005.64</b>	

**PRIORITY LEVEL:**

				1	1			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Enhanced Trng Security Office	Basic Operations - Other	Training For Catastropic Even	Basic Operations - Local	Lease Payment
<b>SALARIES</b>	<b>56,926,745</b>							
GENERAL	4,032,084							
ST.SUP.SPECIAL	1,890,661							
FEDERAL	2,415,756							
OTHER	48,588,244							
<b>TRAVEL</b>	<b>1,401,526</b>				<b>24,120</b>			
GENERAL	50,000				24,120			
ST.SUP.SPECIAL	10,721							
FEDERAL	20,785							
OTHER	1,320,020							
<b>CONTRACTUAL</b>	<b>21,172,039</b>			<b>337,550</b>	<b>446,616</b>	<b>645,000</b>		
GENERAL	319,553			337,550	446,616	645,000		
ST.SUP.SPECIAL	89,643							
FEDERAL	566,557							
OTHER	20,196,286							
<b>COMMODITIES</b>	<b>6,666,714</b>				<b>322,362</b>		<b>52,671</b>	
GENERAL	463,942				322,362			
ST.SUP.SPECIAL	66,768							
FEDERAL	23,380							
OTHER	6,112,624						52,671	
<b>CAPITAL-OTE</b>	<b>243,922</b>							
GENERAL	55,848							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	188,074							
<b>EQUIPMENT</b>	<b>2,621,160</b>				<b>86,042</b>			<b>7,415</b>
GENERAL	425,000				86,042			
ST.SUP.SPECIAL	2,804							

**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	16,424							
OTHER	2,176,932							7,415
<b>VEHICLES</b>	<b>82,000</b>						<b>42,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	82,000						42,000	
<b>WIRELESS DEV</b>	<b>1,800</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800							
<b>SUBSIDIES</b>	<b>4,687,428</b>							( 7,415)
GENERAL	4,295,000							
ST.SUP.SPECIAL								
FEDERAL	16,830							
OTHER	375,598							( 7,415)
<b>TOTAL</b>	<b>93,803,334</b>			<b>337,550</b>	<b>879,140</b>	<b>645,000</b>	<b>94,671</b>	

**FUNDING:**

GENERAL FUNDS	9,641,427			337,550	879,140	645,000		
ST.SUP.SPCL.FUNDS	2,060,597							
FEDERAL FUNDS	3,059,732							
OTHER SP.FUNDS	79,041,578						94,671	
<b>TOTAL</b>	<b>93,803,334</b>			<b>337,550</b>	<b>879,140</b>	<b>645,000</b>	<b>94,671</b>	

**POSITIONS:**

GENERAL FTE	57.56							
ST.SUP.SPCL.FTE	51.70							
FEDERAL FTE	59.48							
OTHER SP FTE	859.53							
<b>TOTAL FTE</b>	<b>1,028.27</b>							

**PRIORITY LEVEL:**

				1	1	1	2	2
	Edu Tech Infrastructure	Edu Tech Maintenance	Redundancy Project Needs	Edu Tech New Positions	Edu Tech Applications	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>929,465</b>		<b>929,465</b>	<b>57,856,210</b>	
GENERAL				929,465		929,465	4,961,549	
ST.SUP.SPECIAL							1,890,661	
FEDERAL							2,415,756	
OTHER							48,588,244	
<b>TRAVEL</b>						<b>24,120</b>	<b>1,425,646</b>	
GENERAL						24,120	74,120	
ST.SUP.SPECIAL							10,721	
FEDERAL							20,785	
OTHER							1,320,020	
<b>CONTRACTUAL</b>	<b>75,000</b>	<b>825,000</b>			<b>900,000</b>	<b>3,229,166</b>	<b>24,401,205</b>	
GENERAL	75,000	825,000			900,000	3,229,166	3,548,719	
ST.SUP.SPECIAL							89,643	
FEDERAL							566,557	
OTHER							20,196,286	
<b>COMMODITIES</b>						<b>375,033</b>	<b>7,041,747</b>	
GENERAL						322,362	786,304	
ST.SUP.SPECIAL							66,768	
FEDERAL							23,380	
OTHER						52,671	6,165,295	
<b>CAPITAL-OTE</b>							<b>243,922</b>	
GENERAL							55,848	
ST.SUP.SPECIAL								
FEDERAL								
OTHER							188,074	
<b>EQUIPMENT</b>	<b>7,455,000</b>		<b>490,000</b>			<b>8,038,457</b>	<b>10,659,617</b>	
GENERAL	7,455,000		490,000			8,031,042	8,456,042	
ST.SUP.SPECIAL							2,804	
FEDERAL							16,424	
OTHER						7,415	2,184,347	
<b>VEHICLES</b>						<b>42,000</b>	<b>124,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

## PROGRAM DECISION UNITS

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER						42,000	124,000	
<b>WIRELESS DEV</b>							<b>1,800</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER							1,800	
<b>SUBSIDIES</b>						( 7,415)	<b>4,680,013</b>	
GENERAL							4,295,000	
ST.SUP.SPECIAL								
FEDERAL							16,830	
OTHER						( 7,415)	368,183	
<b>TOTAL</b>	<b>7,530,000</b>	<b>825,000</b>	<b>490,000</b>	<b>929,465</b>	<b>900,000</b>	<b>12,630,826</b>	<b>106,434,160</b>	

## FUNDING:

GENERAL FUNDS	7,530,000	825,000	490,000	929,465	900,000	12,536,155	22,177,582	
ST.SUP.SPCL.FUNDS							2,060,597	
FEDERAL FUNDS							3,059,732	
OTHER SP.FUNDS						94,671	79,136,249	
<b>TOTAL</b>	<b>7,530,000</b>	<b>825,000</b>	<b>490,000</b>	<b>929,465</b>	<b>900,000</b>	<b>12,630,826</b>	<b>106,434,160</b>	

## POSITIONS:

GENERAL FTE				17.00		17.00	74.56	
ST.SUP.SPCL.FTE							51.70	
FEDERAL FTE							59.48	
OTHER SP FTE							859.53	
<b>TOTAL FTE</b>				<b>17.00</b>		<b>17.00</b>	<b>1,045.27</b>	

## PRIORITY LEVEL:

	1	1	1	1	1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	Basic Oper - Fuel Costs	Built-ins New Facilities
<b>EXPENDITURES:</b>	<b>35,288,255</b>							<b>18,609</b>
<b>SALARIES</b>	<b>35,288,255</b>							<b>18,609</b>
GENERAL	2,056,781							18,609
ST.SUP.SPECIAL	216,730							
FEDERAL	12,179							
OTHER	33,002,565							
<b>TRAVEL</b>	<b>106,726</b>							
GENERAL	500							
ST.SUP.SPECIAL	1,361							
FEDERAL								
OTHER	104,865							
<b>CONTRACTUAL</b>	<b>31,521,960</b>			<b>443,683</b>	<b>887,661</b>	<b>579,841</b>		<b>1,435,553</b>
GENERAL	714,808			443,683	887,661	579,841		1,435,553
ST.SUP.SPECIAL	1,013,474							
FEDERAL	1,624,024							
OTHER	28,169,654							
<b>COMMODITIES</b>	<b>7,992,955</b>					<b>176,609</b>	<b>376,000</b>	<b>469,571</b>
GENERAL	384,881					176,609	376,000	469,571
ST.SUP.SPECIAL	645,334							
FEDERAL								
OTHER	6,962,740							
<b>CAPITAL-OTE</b>	<b>4,748,734</b>					<b>155,906</b>		<b>10,000</b>
GENERAL						155,906		10,000
ST.SUP.SPECIAL	2,902,242							
FEDERAL								
OTHER	1,846,492							
<b>EQUIPMENT</b>	<b>674,770</b>					<b>276,540</b>		<b>80,000</b>
GENERAL						276,540		80,000
ST.SUP.SPECIAL	3,668							
FEDERAL								
OTHER	671,102							
<b>VEHICLES</b>	<b>351,374</b>					<b>83,574</b>		
GENERAL						83,574		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	351,374							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>80,684,774</b>			<b>443,683</b>	<b>887,661</b>	<b>1,272,470</b>	<b>376,000</b>	<b>2,013,733</b>

**FUNDING:**

GENERAL FUNDS	3,156,970			443,683	887,661	1,272,470	376,000	2,013,733
ST.SUP.SPCL.FUNDS	4,782,809							
FEDERAL FUNDS	1,636,203							
OTHER SP.FUNDS	71,108,792							
<b>TOTAL</b>	<b>80,684,774</b>			<b>443,683</b>	<b>887,661</b>	<b>1,272,470</b>	<b>376,000</b>	<b>2,013,733</b>

**POSITIONS:**

GENERAL FTE	38.39							1.00
ST.SUP.SPCL.FTE	15.20							
FEDERAL FTE	0.10							
OTHER SP FTE	994.34							
<b>TOTAL FTE</b>	<b>1,048.03</b>							<b>1.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	R & R Increase Cp Exp	New Positions	Total Funding Change	FY 2015 Total Request				
<b>SALARIES</b>		<b>72,600</b>	<b>91,209</b>	<b>35,379,464</b>				
GENERAL		72,600	91,209	2,147,990				
ST.SUP.SPECIAL				216,730				
FEDERAL				12,179				
OTHER				33,002,565				
<b>TRAVEL</b>				<b>106,726</b>				
GENERAL				500				
ST.SUP.SPECIAL				1,361				
FEDERAL								
OTHER				104,865				
<b>CONTRACTUAL</b>	<b>1,318,545</b>		<b>4,665,283</b>	<b>36,187,243</b>				
GENERAL			3,346,738	4,061,546				
ST.SUP.SPECIAL	1,318,545		1,318,545	2,332,019				
FEDERAL				1,624,024				
OTHER				28,169,654				
<b>COMMODITIES</b>	<b>1,000,000</b>		<b>2,022,180</b>	<b>10,015,135</b>				
GENERAL			1,022,180	1,407,061				
ST.SUP.SPECIAL	1,000,000		1,000,000	1,645,334				
FEDERAL								
OTHER				6,962,740				
<b>CAPITAL-OTE</b>	<b>6,681,455</b>		<b>6,847,361</b>	<b>11,596,095</b>				
GENERAL			165,906	165,906				
ST.SUP.SPECIAL	6,681,455		6,681,455	9,583,697				
FEDERAL								
OTHER				1,846,492				
<b>EQUIPMENT</b>			<b>356,540</b>	<b>1,031,310</b>				
GENERAL			356,540	356,540				
ST.SUP.SPECIAL				3,668				
FEDERAL								
OTHER				671,102				
<b>VEHICLES</b>			<b>83,574</b>	<b>434,948</b>				
GENERAL			83,574	83,574				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				351,374				
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>9,000,000</b>	<b>72,600</b>	<b>14,066,147</b>	<b>94,750,921</b>				



**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

**FUNDING:**

GENERAL FUNDS		72,600	5,066,147	8,223,117				
ST.SUP.SPCL.FUNDS	9,000,000		9,000,000	13,782,809				
FEDERAL FUNDS				1,636,203				
OTHER SP.FUNDS				71,108,792				
<b>TOTAL</b>	<b>9,000,000</b>	<b>72,600</b>	<b>14,066,147</b>	<b>94,750,921</b>				

**POSITIONS:**

GENERAL FTE		2.00	3.00	41.39				
ST.SUP.SPCL.FTE				15.20				
FEDERAL FTE				0.10				
OTHER SP FTE				994.34				
<b>TOTAL FTE</b>		<b>2.00</b>	<b>3.00</b>	<b>1,051.03</b>				

**PRIORITY LEVEL:**

	1	1						
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Mid-point Salaries	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				22,803,488	22,803,488	22,803,488		
GENERAL				22,803,488	22,803,488	22,803,488		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>				<b>22,803,488</b>	<b>22,803,488</b>	<b>22,803,488</b>		

**FUNDING:**

GENERAL FUNDS				22,803,488	22,803,488	22,803,488		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								

**PROGRAM DECISION UNITS**

Community and Junior College Support (Consolidated)

6 - PROGRAM ENHANCEMENTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>				22,803,488	22,803,488	22,803,488		

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)

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 14 Estimated & FY 15 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:**

Funds from the Education Enhancement Fund are distributed to each college based on the funding formula. Due to changes in enrollment at each college, there was either an increase or a decrease at each college, which zeroed out overall in total.

**(E) Basic Operations -Other:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 15 of 1.1% and the CPI and HEPI Index of 1.6%. Large increases are expected to be needed in contractual services, commodities, and equipment.

**(F) Funding Shift from HI carr:**

We anticipate spending the remainder of the cash balance in the health insurance carryover fund (approximately \$730,000) in FY 2014. As a result, a shift in funding from the Health Insurance Carryover Fund to the General Fund is being requested to fully fund Health and Life Insurance in FY 2015. In FY 2014 the entire amount of Health Insurance Carryover funds are assigned to Hinds Community College.

**(G) Basic Operations - Local:**

Local funds derived from projected county support and tuition will be used to offset the projected loss of funding from a federal grant which is scheduled to end during 2014.

**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

**(H) Career/Technical Equipment:**

We are requesting an increase of \$3,742,433 to fund the replacement of desktops for computer labs, and other instructional classroom equipment for Career-Technical programs. Career and technical programs including Dental Hygiene, Truck Driving, Physical Therapy Technology and Welding require expensive and up-to-date equipment.

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

Mississippi community and junior colleges are working to improve the retention and graduation success rate of Associate Degree Nursing students. In addition, the colleges are working to expand nursing program enrollments and request \$4,500,000 in FY 2015 (\$300,000 per college). This expansion will require 26 new positions. This funding would allow the colleges to accept ten (10) additional students for each nursing faculty member hired in the associate degree nursing program. It would also provide for contractual personnel to cover clinical, teaching supplies, and scholarships.

**(J) Workforce Development Cent:**

No issues are more important to the economic prosperity of Mississippi than the education of its citizens and the global competitiveness of its workforce. Strategically located throughout the state and connected to local communities, Mississippi's two-year colleges are positioned to deliver a seamless workforce delivery system. Because of the tremendous demand for workforce training placed upon the Workforce Development Centers, the community colleges are requesting an increase of \$1,875,000 or \$125,000 each. The amount appropriated from the General Fund in FY 2014 is currently \$4,500,000 or \$300,000 per district. A majority of this funding is for staffing of the Centers located at each community college district. This increase will provide for six and a half (6.5) additional positions, increased travel, increased contractual services, commodities, and equipment replacement funds.

**(K) Advanced Training Centers:**

With new technology creating intense competition for businesses, community and junior colleges continue to be ideally positioned to provide advanced skills training for Mississippi workers to be globally competitive in the 21st century. The community colleges are requesting an increase of \$2,475,000 or \$165,000 per district. Currently, in the FY 2014 the colleges receive \$2,250,000 or \$150,000 per district.

**(L) Equipment for Workforce:**

The community colleges are requesting \$3,600,000 or \$240,000 per district in equipment to upgrade classrooms, computer labs and office equipment for the Workforce Centers. Some of the equipment needs are as follows: Welding Machines, Welding Robot, Industrial Maintenance Equipment, Precision Manufacturing Equipment, IV Therapy SimMAN, and Forklift Trainer.

**(M) Dropout Recovery Initiatiiv:**

The community colleges are requesting an increase of \$10,762,500 for the Dropout Recovery Initiative in FY 2015. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. The K-12 system receives approximately \$4,828 for each student enrolled from state funding sources. Our request is for the Legislature to appropriate the state support amount per community college student of \$3,075 to community colleges in order to help train these dropouts with the skills they need to enter the workforce and obtain a GED.  $(14,000 \times 25\% = 3,500 \text{ students} \times \$3,075 \text{ per student} = \$10,762,500)$  sixty and a half new positions are requested for this initiative.

**(N) High Cost Programs:**

Many of our High Cost Programs require extremely expensive specialty equipment, supplies, and software upgrades in order to provide a high level of skills training to students who become qualified in certain specialty areas. We are requesting a total of \$6,496,574 and 7 new positions to expand and maintain these and other high cost programs. The community and junior colleges have many High Cost Programs including Dental Hygiene, Diagnostic Medical Sonography, and Physical Therapy Technology.

**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(O) New Positions:**

The colleges are requesting 39 new positions in the Instruction area in the amount of \$2,588,616. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 1.1% enrollment increase. Fringe benefits of 32% are included.

**(P) Position - Fully Funded:**

This position was only partially funded in FY 2014. The position is being fully budgeted in FY 2015.

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

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one-to-two years of education or training beyond high school, but less than a baccalaureate degree. Last year, more than 20,000 students enrolled in CTE programs at Mississippi's community colleges, representing 26 percent of the total credit student population. More than 7,600 of these students completed a CTE certificate or degree and entered into employment in fields such as healthcare, manufacturing, information technology, construction, and legal/protective services.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. Some of the new career & technical programs requested include: Coahoma - Parametric Technology; Copiah-Lincoln - Pharmacy Technology; East Central - Respiratory Therapy; East Mississippi - Electromechanical Engineering Technology; Hinds - Commercial HVAC; Holmes - Barbering; Itawamba - Nuclear Medicine Technician; Jones - Cyber Security; Meridian - Pharmacy Technology; MDCC - Carpentry; MGCCC - Physical Therapy; Northeast - Welding; Northwest - Supply Chain Management; PRCC - Culinary Arts; and Southwest MS - Food Service Production. We are requesting a total of \$3,750,000 or \$250,000 per college for New Career and Technical Programs in FY 2015.

**(R) National Certification Test:**

Certification is important in the job placement of students completing Career and Technical programs. Community colleges are requesting \$2.8 million in general funds for career and technical students who complete career and technical certificates to take the National Skills Certification Test. The cost of taking tests are estimated to be \$400.00 per student (3,500 students X \$400 on average per test = \$1,400,000). An additional \$1,400,000 is requested as an incentive for those institutions that experience success with students passing these certification tests.

**(S) Entrepreneurship and SBDC:**

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in Mississippi provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provided by the Mississippi Development Authority, the Mississippi Department of Employment Security and the U.S. Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain progress, MACJC proposes to establish Entrepreneur Centers of Excellence at each college.

Partnering with the Mississippi Small Business Development Center Network, the Mississippi Technology Alliance, the Mississippi Development Authority and WIN Job Centers, the entrepreneur centers will work with communities and high schools to strengthen entrepreneur development; provide non-credit, CTE and academic training for entrepreneurs; and provide technical assistance to existing small business owners. We are requesting \$1,500,000 for this program or \$100,000 per college.

**(T) Dual CTE Prog for Secondar:**

A total of \$1,149,000 for eight (8) colleges (Co-Lin, East Central, East Mississippi, Hinds, Meridian, Mississippi Gulf Coast, Northeast and Southwest) to start up 22 programs is requested for dual credit for secondary high school students in fields that range from Automotive Technology to Residential Carpentry.

PROGRAM NARRATIVE

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

Community and Junior College Support (Consolidated)	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.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Basic Operations - Other:
- Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 15 of 1.1% and the CPI and HEPI Index of 1.6%. Large increases are expected to be needed in contractual services, commodities, and equipment. Local funds will be used to upgrade two libraries at one college which have increased usage due to the increase in enrollments on both campuses.
- (E) Shift in EEF due to Enroll:
- This decrease is provided to balance the funding request and would represent a decrease in the allocation of equipment to high cost programs.
- 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) New Positions:
- The colleges are requesting 2 new positions in the Instructional Support area in the amount of \$102,960. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 1.1% enrollment increase. Fringe benefits of 32% are included. Mississippi Gulf Coast Community College is requesting 1 new administrative support position in the amount of \$63,360.

PROGRAM NARRATIVE

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

Community and Junior College Support (Consolidated)	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.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Basic Operations - Other:  
Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 15 of 1.1% and the CPI and HEPI Index of 1.6%. Large increases are expected to be needed in contractual services, commodities, and equipment.
- IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):
- (E) New Positions:  
The colleges are requesting 3 new positions in the Student Services area in the amount of \$137,200. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 1.1% enrollment increase. Fringe benefits of 32% are included. East Mississippi Community College is requesting 1 new counselor position in the amount of \$58,444. Meridian Community College is requesting 1 new financial aid position in the amount of \$26,400. Southwest Mississippi Community College is requesting 1 new counselor position in the amount of \$52,356.

**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)

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.

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

The colleges are requesting a total of \$337,550 for training for security officers. This funding will allow college security officers and campus police to obtain advanced training with handling student emergency situations. Officers will have training in quick response, crowd control with violence, handling violent individuals, evacuation procedures, radio procedures and activation of an emergency command center.

**(E) Basic Operations - Other:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 15 of 1.1% and the CPI and HEPI Index of 1.6%. Large increases are expected to be needed in contractual services, commodities, and equipment.

**(F) Training for Catastrophic E:**

The community colleges need to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events. The total requested increase for Training for Catastrophic Events in FY 2015 is \$645,000, with 11 colleges requesting funds ranging from \$5,000 to \$125,000.

**(G) Basic Operations - Local:**

Funds generated from expected county support and tuition increases will be used to offset expected increases in commodity costs as well as the purchase of one maintenance truck and one student transportation van.

**(H) Lease Payment:**

The amounts shown represent the decrease in the interest payment due and the increase in the principal payment due on our Seimen's energy reduction equipment lease. This is a change from one type expenditure to the other and comes from local funds generated by savings from reduced utility costs.

**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):****(I) Edu Tech Infrastructure:**

Each year the college estimates that 20% of its computers and peripheral equipment must be replaced. Due to severe budget constraints, the colleges are behind on the 3 year rotation schedule which places us in the position of having outdated equipment. It becomes very difficult to provide students with current training and to provide up-to-date service with outdated equipment. Without funds, we have no way to meet the current equipment standards for constantly changing software usages. Specific items of technology infrastructure needed include bandwidth, routers/switches, data storage, virtualization, fiber, and workstations. The total request for technology infrastructure is \$7,530,000



**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**(J) Edu Tech Maintenance Cost:**

Additional funds of \$825,000 are needed in FY 2015 for Maintenance Costs which are expected to range from \$10,000 to \$100,000 at 13 colleges.

**(K) Redundancy Project Needs:**

In an effort to ensure community colleges have no "down" time, a Redundancy Project is being implemented system wide. This Redundancy Project will include equipment at a second data center housed at an off-site location. Ten (10) colleges are requesting Redundancy Project equipment in the total amount of \$490,000. Examples of the type of equipment needed are: network load balancer, web filter, ELFIQ hardware, internet appliances, firewall and switch, firewall and circuit failover hardware and routers.

**(L) Edu Tech New Positions:**

The colleges are requesting funding for a total of 17 new technology positions. These new positions will help us to deliver quality services to all of our staff and students. The overall New Technology Positions request is for \$929,465, including fringes. As reliance on technology increases, our staffing needs increase in order to be able to serve the needs of students and staff.

**(M) Edu Tech Applications:**

Southwest Mississippi Community College has a need for new Administrative software in the total amount of \$900,000. Our colleges struggle to keep pace with rising costs of new applications as well as maintaining existing ones such as Banner or other Administrative software, SIRSI, Blackboard, content filtering, anti-virus, anti-spam, Microsoft agreements, and many more which must be maintained for the colleges to function efficiently.

**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)

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 MCCB has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

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

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

Increased funding of \$443,683 is requested for property and general liabilities insurance at the colleges. This type of insurance skyrocketed for our colleges on the Coast after Hurricane Katrina hit. We continue to have a need for additional funding in this area.

**(E) Basic Oper - Utilities:**

Our colleges project that the cost of utilities for their campuses will increase by \$887,661 in FY 2015. As the cost of petroleum products increase, the associated costs experienced by utility companies are passed along to users. With our large infrastructure, these increases are acute.

**(F) Basic Oper - Other:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY 15 of 1.1% and the CPI and HEPI Index of 1.6%.

**(G) Basic Oper - Fuel Costs:**

As oil prices continue to increase and the economy continues to decline, the college is forced to request additional funds for the high cost of fuel. The overall requested increase in funding is \$376,000 for rising fuel costs for staff travel.

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

Various community and junior colleges are requesting general funds for the cost of built-ins for new facilities going on-line in FY 2015. A total of \$2,013,733 is requested to cover normal operating and maintenance expenses associated with the additional square footage of new buildings. A complete listing of the buildings going on-line is included in the budget narrative of this MBR.

**(I) R & R Increase CP Exp Fund:**

In FY 2014 the legislature appropriated \$5 million from the Capital Expense Fund for the purpose of construction, and/or repair and renovation projects. Maintenance has been deferred at the colleges and this appropriation will provide a tremendous benefit. In FY 2015 we are requesting an additional \$9,000,000 for a total of \$14,000,000. DFA Bureau of Building, Grounds and Real Property Management is in support of this request.

**(J) New Positions:**

Over the years Meridian Community College has purchased property and plan for additional renovations that will result in the need for additional custodial staff. Therefore, Meridian is requesting \$26,400 additional funds for the salary and fringes necessary to provide for this employee.

Northwest MS Community College is requesting one new position in the custodial staff area. Funding for this new position will assist the college in providing additional supervision for the maintenance crew.

**PROGRAM NARRATIVE**

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

<u>Community and Junior College Support (Consolidated)</u>	<u>5 - PHYSICAL PLANT OPERATION</u>
AGENCY NAME	PROGRAM NAME

**PROGRAM NARRATIVE**

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

Community and Junior College Support (Consolidated)	6 - PROGRAM ENHANCEMENTS
AGENCY NAME	PROGRAM NAME

- I. Program Description:  
Program Enhancements in FY 2015 consist of our request for Mid-Point Salaries.
- II. Program Objective:  
Mid-Point Salaries for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2. When the percentage increase needed to reach Mid-Point is computed from the actual CJC average and the Mid Point calculation, the same percentage increase is then applied to other than faculty salaries. To achieve Mid-Point, a 6.95% or \$22,803,488 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):
- (D) Mid-Point Salaries:  
Mid-Point Salaries for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2. When the percentage increase needed to reach Mid-Point is computed from the actual CJC average and the Mid Point calculation, the same percentage increase is then applied to other than faculty salaries. To achieve Mid-Point, a 6.95% or \$22,803,488 will be needed.

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	50,512.50	51,196.40	52,276.80
2 Number of FTE students in ADN	2,653.50	2,731.20	2,807.60
3 Number of FTE students in Career-Tech Programs	14,642.10	14,844.40	15,130.90
4 Number of FTE students in ABE & GED	2,631.70	2,751.10	2,834.30
5 Number served (headcount) through Workforce Center	141,436.00	144,766.34	149,081.42
6 Number of Approved Career-Tech Programs	548.00	554.00	572.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,381.76	3,442.79	3,861.61
2 Cost per FTE student - Career -Tech	6,047.13	6,154.57	6,915.49
3 Cost per FTE student - Other	4,542.84	4,587.27	5,115.59

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	2.08	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	16.81	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	87.70	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00 (Note: Actual Data Not Available; average of percentage provided)	27.12	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	72.70	78.00	78.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)		1 - INSTRUCTION	
AGENCY NAME		PROGRAM NAME	
6 Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%)	73.20	75.00	75.00
Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%)	37.66	43.00	43.00
Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00			
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%)	26.21	29.00	29.00
Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00			
9 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). 2013 Target = 3.09	3.11	3.09	3.09
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	89.10	92.00	92.00
11 Average Class Size (Student/Class)	19.00	21.00	21.00
2013 Target = 21.00			
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	99.90	100.00	100.00
13 Percentage of career-technical student who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	83.50	82.00	84.00
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	7,389.10	7,595.96	8,650.55

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number FTE students afforded library support services	77,291.30	78,442.50	80,144.70

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Instructional support cost per FTE student	262.06	273.58	271.28

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.40	3.00	5.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of FTE students receiving student services	77,291.30	78,442.50	80,144.70
2 Number of FTE students applying for student aid	99,009.60	95,029.77	101,744.87

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Student Services Cost per FTE student	944.56	958.63	944.28

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of students receiving financial aid will be _70,832_____.	70,990.00	67,740.98	70,039.22
2 The average amount of financial aid received per student will be \$_4,151.91_____.	4,282.34	4,445.10	4,379.46



## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of FTE students served	77,291.30	78,442.50	80,144.70

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,165.03	1,195.82	1,328.40

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of returning freshmen will be 20,881 _____	19,857.00	20,474.91	21,075.25
2 Percent of institutional support to total budget will be 14% or less.	15.10	14.00	14.50

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	15,314,695.00	15,573,105.00	15,784,050.00
2 Acres maintained	7,122.61	7,120.47	7,136.47

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.77	5.18	6.00
2 Cost of maintenance per acre	10,266.11	11,331.38	13,277.00
3 Cost of maintenance per FTE	946.05	1,028.58	1,182.25

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	90.24	92.70	93.43
2 Number of student injuries on community & junior college grounds (Students). 79	125.00	79.00	72.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	149.00	119.00	108.00
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 PERFORMANCE INDICATORS AND MEASURES

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

Community and Junior College Support (Consolidated)

6 - PROGRAM ENHANCEMENTS

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Estimated number of Full-Time Faculty to benefit from reaching Mid Point Salaries between K-12 and IHL	0.00	0.00	3,501.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percentage Increase in CJC average salary needed to reach Mid-Point Salaries. (%)	0.00	0.00	6.95

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Mississippi's CJC average faculty salary rank to 4th in the SREB Region. (#)	0.00	0.00	4.00
2 Increase Mississippi's CJC average faculty salaries to Mid Point between IHL and K-12. (\$)	0.00	0.00	55,024.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community and Junior College Support (Consolidated)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	174,123,999	( 4,076,423)	170,047,576	( 2.34%)
ST.SUPPORT SPECIAL	32,653,874	( 80,591)	32,573,283	
FEDERAL	18,112,227	( 18,098)	18,094,129	
OTHER SPECIAL	99,810,153	( 122,403)	99,687,750	
TOTAL	324,700,253	( 4,297,515)	320,402,738	
Narrative Explanation: A 3% General Fund Reduction in FY 2014 would have a devastating effect on our ability to continue to offer quality instruction. It could cause the community colleges to increase class size, terminate faculty and staff, and limit enrollment in certain programs. It is extremely hard to cut instructional staffing when we have had such tremendous enrollment growth over the past years.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	2,674,583	( 39,109)	2,635,474	( 1.46%)
ST.SUPPORT SPECIAL	931,858		931,858	
FEDERAL	537,621	( 1,525)	536,096	
OTHER SPECIAL	17,316,200	( 9,221)	17,306,979	
TOTAL	21,460,262	( 49,855)	21,410,407	
Narrative Explanation: Reductions in this program would limit library and learning lab operations available to students who need extra assistance.				
Program Name: (3) STUDENT SERVICES				
GENERAL	5,283,337	( 602,788)	4,680,549	( 11.40%)
ST.SUPPORT SPECIAL	4,573,666		4,573,666	
FEDERAL	5,106,486	( 14,736)	5,091,750	
OTHER SPECIAL	60,233,662	( 12,104)	60,221,558	
TOTAL	75,197,151	( 629,628)	74,567,523	
Narrative Explanation: Employees would have to be cut in areas of financial aid and student records. The effect would be to delay action on crucial, in most cases, production of student needs requests.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	9,641,427	( 813,758)	8,827,669	( 8.44%)
ST.SUPPORT SPECIAL	2,060,597		2,060,597	
FEDERAL	3,059,732	( 9,239)	3,050,493	
OTHER SPECIAL	79,041,578	( 12,900)	79,028,678	
TOTAL	93,803,334	( 835,897)	92,967,437	
Narrative Explanation: The colleges have indicated that in the event of a 3% Reduction, they would take a majority of the reduction in Institutional Support Salaries and Commodities.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community and Junior College Support (Consolidated)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	3,156,970	( 314,331)	2,842,639	( 9.95%)
ST.SUPPORT SPECIAL	4,782,809		4,782,809	
FEDERAL	1,636,203	( 1,398)	1,634,805	
OTHER SPECIAL	71,108,792	199,217	71,308,009	
TOTAL	80,684,774	( 116,512)	80,568,262	
Narrative Explanation: A reduction in the Physical Plant Operation area of budget would lead to reduced maintenance of facilities. This would cause an unsafe environment for students and employees. It would lead to greater expenditures in the future for repairs and renovations as opposed to continued maintenance.				
Program Name: (6) PROGRAM ENHANCEMENTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	194,880,316	( 5,846,409)	189,033,907	( 3.00%)
ST.SUPPORT SPECIAL	45,002,804	( 80,591)	44,922,213	
FEDERAL	28,452,269	( 44,996)	28,407,273	
OTHER SPECIAL	327,510,385	42,589	327,552,974	
TOTAL	595,845,774	( 5,929,407)	589,916,367	

COMMUNITY AND JUNIOR COLLEGE SUPPORT (CONSOLIDATED) MEMBERS

Community and Junior College Support (Consolidated)

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 FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	See Individual College's	Budget for Details			

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**

Community and Junior College Support (Consolidated)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition	166,778	25,235	25,235
Employee Training	781,127	792,195	1,032,864
<b>TOTAL (A)</b>	<b>947,905</b>	<b>817,430</b>	<b>1,058,099</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	1,164,282	1,265,997	1,530,584
Telephone - Local, Long Dist., Install. 703	2,046,683	2,138,996	2,596,134
Transportation of Goods	112,208	106,377	106,377
Electricity 707	13,006,087	15,321,166	16,799,021
Gas 708	2,445,539	3,108,702	3,581,619
Water & Sewage & Other 709-711	1,455,481	1,448,782	1,887,488
Energy Management Contract	194,742	196,689	196,689
<b>TOTAL (B)</b>	<b>20,425,022</b>	<b>23,586,709</b>	<b>26,697,912</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	2,310,535	2,486,618	3,139,785
Printing	116,540	116,430	116,430
<b>TOTAL (C)</b>	<b>2,427,075</b>	<b>2,603,048</b>	<b>3,256,215</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	1,226,919	1,133,625	1,241,664
Film Rentals 713	144,881	152,827	156,632
Copier Rentals	97,406	98,379	98,379
<b>TOTAL (D)</b>	<b>1,469,206</b>	<b>1,384,831</b>	<b>1,496,675</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	2,548,730	2,821,381	4,339,781
Service Contracts on Equipment 706	2,884,802	2,817,299	3,335,315
<b>TOTAL (E)</b>	<b>5,433,532</b>	<b>5,638,680</b>	<b>7,675,096</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	9,996	10,000	60,000
61620 Department of Audit	130,725	143,552	145,719
6162X Accounting (61621-61624)	491,292	527,159	542,890
6163X Legal (61630-61636)	470,813	409,677	419,925
6164X Medical Services (61641-61646)	264,326	368,374	421,854
6165X Personnel Services Contracts (61651-61653)	1,334,087	1,077,320	1,098,320
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	183,196	269,978	374,978
6168X Contract Worker (61682-61688)	157,248	177,626	254,626
61690 Other Fees & Services	1,779,439	1,775,514	1,789,777
61690 Security Services	730,565	698,113	708,113
2014 Estimated/2015 Requested		170,045	200,000
Fees-Accreditation	15,220	29,772	49,772
Fees-Training	106,239	107,157	107,157
Fees-Other Professional Services	452,170	804,725	1,149,725
<b>TOTAL (F)</b>	<b>6,125,316</b>	<b>6,569,012</b>	<b>7,322,856</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Community and Junior College Support (Consolidated)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	9,745,253	10,360,585	11,299,064
Binding 716	3,838	12,715	16,515
Printing & Reproduction Service 704	1,170,007	1,498,550	1,560,204
Other 717	18,588,070	20,056,042	27,633,861
Institutional Memberships	43,449	40,000	45,000
Bank fees	106,791	107,859	107,859
Financial Orientation Classes	289,326	292,219	292,219
Membership Dues	67,920	68,599	68,599
Unemployment Compensation	50,068	50,568	50,568
MSVCC Fees	248,711	251,198	251,198
Pest Control 719	15,136	18,000	18,000
<b>TOTAL (G)</b>	<b>30,328,569</b>	<b>32,756,335</b>	<b>41,343,087</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	13,095	20,000	280,000
Software Acquisition 719	2,148,731	1,908,722	3,093,080
Repair, Maint. & Service of IS Equipment	26,690	41,700	211,158
Software Maintenance 720	2,979,054	3,196,426	3,928,633
ITS Fees - Procurement Services 715			
MVCC Fees	51,570	60,000	60,000
<b>TOTAL (H)</b>	<b>5,219,140</b>	<b>5,226,848</b>	<b>7,572,871</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
Dues & Subscriptions	31,844	59,632	59,632
<b>TOTAL (I)</b>	<b>31,844</b>	<b>59,632</b>	<b>59,632</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>72,407,609</b>	<b>78,642,525</b>	<b>96,482,443</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,668,936	2,832,030	19,343,807
STATE SUPPORT SPECIAL FUNDS	1,745,789	2,293,317	3,636,429
FEDERAL FUNDS	4,047,005	3,959,881	3,891,681
OTHER SPECIAL FUNDS	63,945,879	69,557,297	69,610,526
<b>TOTAL FUNDS</b>	<b>72,407,609</b>	<b>78,642,525</b>	<b>96,482,443</b>



**SCHEDULE C  
COMMODITIES**

Community and Junior College Support (Consolidated)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	2,850,460	3,545,696	5,475,838
Small Tools 725	44,172	44,496	58,780
Landscape, Fertilizer, Poison 727-729	738,286	886,851	1,027,321
Farm Supplies	18,860	19,049	19,049
<b>Total (A)</b>	<b>3,651,778</b>	<b>4,496,092</b>	<b>6,580,988</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	364,954	423,702	479,632
Office Supplies and Materials 722	1,769,932	1,970,997	2,163,210
Print Toner	28,119	28,396	43,396
<b>Total (B)</b>	<b>2,163,005</b>	<b>2,423,095</b>	<b>2,686,238</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	1,428,384	1,421,569	1,580,010
Vehicle Tags, Taxes, Inspections 745	201,721	257,330	332,519
Other Current Expenses 749	1,299,144	1,182,491	1,377,289
Fuel Expenses	166,168	167,831	217,831
Automotive Sup. & Exp (less chargeback) 726	5,055	125,000	150,000
<b>Total (C)</b>	<b>3,100,472</b>	<b>3,154,221</b>	<b>3,657,649</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	6,434,901	7,014,808	12,433,958
<b>Total (D)</b>	<b>6,434,901</b>	<b>7,014,808</b>	<b>12,433,958</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	1,323,687	1,351,036	1,440,867
Food for Persons 751	1,912,277	2,262,855	2,280,075
Uniforms 752	717,000	692,853	702,919
Bad Debts 748	2,557,300	2,957,298	2,961,742
Other Supplies & Materials 731	4,698,628	4,013,412	4,305,066
Minor Equipment (less than \$500) 755	1,345,588	1,473,498	1,563,584
Purchases, Resale Books 735	297,689	341,460	468,370
Cost of Sales, MDSE 736	117,161	118,332	118,332
Sales Tax 747	8,731	4,310	3,481
Indirect Costs	205,090	148,958	148,958
Firearm Supplies 733	26,818	37,000	37,000
<b>Total (E)</b>	<b>13,209,969</b>	<b>13,401,012</b>	<b>14,030,394</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>28,560,125</b>	<b>30,489,228</b>	<b>39,389,227</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,807,505	2,347,987	10,187,768
STATE SUPPORT SPECIAL FUNDS	970,604	1,638,818	2,679,612
FEDERAL FUNDS	1,650,553	867,466	834,219
OTHER SPECIAL FUNDS	24,131,463	25,634,957	25,687,628
<b>TOTAL FUNDS</b>	<b>28,560,125</b>	<b>30,489,228</b>	<b>39,389,227</b>

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

Community and Junior College Support (Consolidated)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
Land for Buildings	2,059,780	100,000	100,000
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>	<b>2,059,780</b>	<b>100,000</b>	<b>100,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861	1,966,856	3,896,805	8,969,399
Other Structures & Improv.(from E&G) 881	803,811	1,485,090	3,312,907
Debt Retirement from E&G Funds	50,000	50,000	50,000
<b>TOTAL (B)</b>	<b>2,820,667</b>	<b>5,431,895</b>	<b>12,332,306</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	831,067	952,280	958,230
Periodicals 854	168,387	214,741	175,741
Library Database System	30,686	30,740	30,740
Small Handtools			10,000
<b>TOTAL (C)</b>	<b>1,030,140</b>	<b>1,197,761</b>	<b>1,174,711</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>5,910,587</b>	<b>6,729,656</b>	<b>13,607,017</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	76,305	158,848	354,754
STATE SUPPORT SPECIAL FUNDS	47,527	3,130,897	9,812,352
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,786,755	3,439,911	3,439,911
<b>TOTAL FUNDS</b>	<b>5,910,587</b>	<b>6,729,656</b>	<b>13,607,017</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Community and Junior College Support (Consolidated)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831		151,359		133,698	1	511,567	511,567
(R) Replacement (Road Mach ) 831		239,301		219,586	1	404,586	404,586
<b>TOTAL (B)</b>		<b>390,660</b>		<b>353,284</b>			<b>916,153</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821	1	570,397	1	471,286	1	2,325,363	2,325,363
(R) Replacement (Off Mach ) 821	1	174,318	1	107,471	1	312,474	312,474
<b>TOTAL (C)</b>		<b>744,715</b>		<b>578,757</b>			<b>2,637,837</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp ) 8XX	1	649,720	1	407,261	1	6,232,148	6,232,148
(R) Replacement (Data Proc & Comp Equip)	1	2,479,735	1	2,754,734	1	4,981,955	4,981,955
Printers	1	56,073	1	56,631	1	56,320	56,320
Cables					1	289	289
<b>TOTAL (D)</b>		<b>3,185,528</b>		<b>3,218,626</b>			<b>11,270,712</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	180,584	1	187,717	1		195,132
<b>TOTAL (E)</b>		<b>180,584</b>		<b>187,717</b>			<b>195,132</b>
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811	1	3,018,629	1	3,300,044	1	11,340,344	11,340,344
(R) Replacement (Ed Furn & Equip ) 811	1	2,377,250	1	3,262,161	1	6,644,367	6,644,367
(N) New (Other Equipment) 891	1	544,402	1	558,325	1	1,941,325	1,941,325
(R) Replacement (Other Equipment ) 891	1	626,235	1	323,557	1	1,285,529	1,285,529
<b>TOTAL (F)</b>		<b>6,566,516</b>		<b>7,444,087</b>			<b>21,211,565</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>11,068,003</b>		<b>11,782,471</b>			<b>36,231,399</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		1,252,842		1,293,324			25,741,435
STATE SUPPORT SPECIAL FUNDS		167,878		1,181,100			1,174,502
FEDERAL FUNDS		2,205,525		1,668,653			1,668,653
OTHER SPECIAL FUNDS		7,441,758		7,639,394			7,646,809
<b>TOTAL FUNDS</b>		<b>11,068,003</b>		<b>11,782,471</b>			<b>36,231,399</b>

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

Community and Junior College Support (Consolidated)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending      June 30, 2013		FY Ending      June 30, 2014		FY Ending      June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	20						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	8						
63310 Passenger, Lower Middle	28		109,300	5	122,800	5	122,800
63310 Passenger, Traditional Large	39	1	18,508			2	40,000
63310 Passenger, Upper Middle	19	1	29,410				
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	18						
63390 Truck, Fullsize Pickup	152	1	16,769	4	100,000	6	142,000
63390 Truck, Fullsize Utility	3						
63390 Truck, Midsize Pickup	34						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	7						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	5			1	72,500	1	32,500
63393 Truck, Fullsize Van (Cargo)	19						
63393 Truck, Minivan (Cargo)	13		24,916				
63393 Truck, Minivan (Passenger)	149		47,456	4	87,000	7	153,000
63393 Truck, Window Van (Passenger)	40				51,074	3	81,074
63400 Other Vehicles	144	70	49,500			1	83,574
TOTAL (A)	698	73	295,859	14	433,374	25	654,948
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-3 of Form MBR-1)			295,859		433,374		654,948
FUNDING SUMMARY:							
GENERAL FUNDS							179,574
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			295,859		433,374		475,374
TOTAL FUNDS			295,859		433,374		654,948

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Community and Junior College Support (Consolidated)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones	85		769	30	900	30	900
<b>Total (A)</b>	<b>85</b>		<b>769</b>	<b>30</b>	<b>900</b>	<b>30</b>	<b>900</b>
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc	10		400	20	900	20	900
<b>Total (C)</b>	<b>10</b>		<b>400</b>	<b>20</b>	<b>900</b>	<b>20</b>	<b>900</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>1,169</b>		<b>1,800</b>		<b>1,800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			1,169		1,800		1,800
<b>TOTAL FUNDS</b>			<b>1,169</b>		<b>1,800</b>		<b>1,800</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Community and Junior College Support (Consolidated)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to MCCB (Recurring Technology)	4,295,000	4,295,000	4,295,000
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>	<b>4,295,000</b>	<b>4,295,000</b>	<b>4,295,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	29,794,065	31,105,536	31,345,256
Awards 741	42,508	38,162	373,162
<b>TOTAL (C)</b>	<b>29,836,573</b>	<b>31,143,698</b>	<b>31,718,418</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
65040 Interest on Lease Purchases	38,596	31,463	24,048
<b>TOTAL (D)</b>	<b>38,596</b>	<b>31,463</b>	<b>24,048</b>
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements - Mid Point Salaries			22,803,488
Transfer FY 2013 GF Health Ins. Carryover to SF 3295 -FY 14	184,957		
<b>TOTAL (E)</b>	<b>184,957</b>		<b>22,803,488</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	34,355,126	35,470,161	58,840,954
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,789,492	4,748,758	28,126,966
STATE SUPPORT SPECIAL FUNDS	136,412	152,791	152,791
FEDERAL FUNDS	556,413	270,027	239,974
OTHER SPECIAL FUNDS	28,872,809	30,298,585	30,321,223
<b>TOTAL FUNDS</b>	<b>34,355,126</b>	<b>35,470,161</b>	<b>58,840,954</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

Community and Junior College Support (Consolidated)  
Name of Agency

See attached.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			84,599	General
Alexander, Vanessa	Park City, UT	Canvas Conf	1,683	Local
Alexander, Vanessa	New Orleans, LA	Blackboard Conf	874	Local
Baker, Richard	Indianapolis, IN	PBL	827	Local
Baker, Richard	San Francisco, CA	ISA Conf	1,000	Local
Baker, Richard	Anaheim, CA	PBL	280	Local
Bizot, Kenny	New Orleans, LA	Recruiting	147	Local
Bizot, Kenny	Natchitoches, LA	Recruiting	193	Local
Brinegar, Lady Brett	New Orleans, LA	AHEAD	3,326	Local
Britt, Eddie	Nashville, TN	Texas Instruments	929	Local
Britt, Margaret	New Orleans, LA	Blackboard Conf	1,430	Local
Britt, Margaret	Park City, UT	Canvas Conf	1,967	Local
Brothers, Michael	New Orleans, LA	Student Audition	113	Local
Brown, Marilyn	Marshall, TX	ILR	9,468	Local
Burkett, Wes	Tacoma WA	ROV Competition	248	Local
Busby, Teresa	Dallas, TX	SACS	450	Local
Busby, Teresa	New Orleans, LA	Student Retention	307	Local
Case, Dennis	AL/GA	Recruiting	1,258	Local
Case, Dennis	Marietta, GA	Move New Coach	217	Local
Case, Dennis	Birmingham, AL	Recruiting	418	Local
Case, Dennis	Thibodeaux, LA	Baseball Game	1,192	Local
Case, Dennis	Louisiana	Baseball Game	490	Local
Case, Dennis	Baton Rouge, LA	Baseball Game	245	Local
Case, Dennis	New Orleans, LA	Baseball Game	490	Local
Case, Dennis	Alabama	Transport Brick	844	Local
Case, Dennis	Louisiana	Recruiting	252	Local
Case, Dennis	Mobile, AL	Baseball Game	752	Local
Case, Dennis	Baton Rouge, LA	Baseball Game	200	Local
Case, Dennis	Baton Rouge, LA	Baseball Game	398	Local
Case, Dennis	New Orleans, LA	Baseball Game	529	Local
Castilaw, James R	Tuscaloosa, AL	OSHA Training	1,186	Local
Castilaw, James R	Covington, LA	Pec/Premier Training	3,265	Local
Chapman, Ken	Dallas, TX	SACS	1,063	Local
Cliburn, Anita	Las Vegas, NV	HAPS	2,106	Local
Davis, Billy Glenn	Columbia, SC	Recruiting	151	Local
Davis, Billy Glenn	Chatham, VA	Recruiting	1,105	Local
Davis, Billy Glenn	Orlando, FL	Move New Coach	1,080	Local
Davis, Billy Glenn	Atlanta, GA	Recruiting	491	Local
Davis, Billy Glenn	Memphis, TN	Recruiting	294	Local
Dickerson, John	New Orleans, LA	Student Retention	998	Local
Duguid, Stephanie	Dallas, TX	SACS	1,403	Local
Duguid, Stephanie	New Orleans, LA	Student Retention	3,245	Local
Duguid, Stephanie	Atlanta, GA	SACS	1,321	Local
Dunn, Dwayne	New Orleans, LA	NOLA	120	Local
Felton, Rebecca	New Orleans, LA	Student Retention	657	Local
Furlow, Shaw	Tuscaloosa, AL	Dance Camp	335	Local



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Furlow, Shaw	Chicago, IL	Band Clinic	445	Local
Furr, Cliff	LA/TN	Recruiting	364	Local
Furr, Cliff	Monroe, LA	Recruiting	131	Local
Furr, Cliff	New Iberia, LA	Recruiting	185	Local
Gambrell, Laurie	Anaheim, CA	PBL	1,332	Local
Garrett, Angela			544	Local
Hemingway, William	Little Rock, AR	Recruiting	293	Local
Higgs, Cynthia	Alexandria, LA	LSCLS/MSCLS	330	Local
Hoff, Jody	Las Vegas, NV	Tradeshow	2,779	Local
Hulon, Jane	Dallas, TX	SACS	604	Local
Hulon, Jane	Arlington, VA	NSF Grant Conf	1,374	Local
Hulon, Jane	Atlanta, GA	SACS	1,634	Local
Johnson, Howard	Kansas City, MO	Skills USA	2,227	Local
Jones, Beverly	Birmingham, AL	Hair Show	636	Local
Kavitz, Linda	Baton Rouge, LA	Nurse Seminar	180	Local
Kent, Allen	Beaumont, TX	Recruiting	401	Local
Kent, Allen	ST Amant, LA	Recruiting	323	Local
Kent, Allen	Covington, LA	Recruiting	170	Local
Kent, Allen	Denham Springs, LA	Recruiting	133	Local
Kent, Allen	Beaumont, TX	Recruiting	120	Local
Kent, Allen	Louisiana	Recruiting	130	Local
Laird, Melinda	Anaheim, CA	DECA	1,671	Local
Lampton, Sally	Baton Rouge, LA	Nurse Seminar	180	Local
McFarland, Nancy	Baton Rouge, LA	Educators Tour	152	Local
McFarland, Robert	Louisiana	Recruiting	463	Local
McFarland, Robert	Baton Rouge, LA	Recruiting	147	Local
McFarland, Robert	Lake Charles, LA	Recruiting	163	Local
McFarland, Robert	LA/TX	Recruiting	174	Local
McFarland, Robert	Louisiana	Recruiting	110	Local
McGehee, Nanette	New York, NY	Biology Workshop	913	Local
McInnis, James P	New Orleans, LA	NOLA	1,056	Local
McIntyre, Michael	Indianapolis, IN	PBL	340	Local
McIntyre, Michael	Florida	Tennis	1,032	Local
McIntyre, Michael	Anaheim, CA	PBL	785	Local
McKone, Kevin	Monterey, CA	Robotics	208	Local
McKone, Kevin	Arlington, VA	NSF Grant Conf	1,252	Local
McKone, Kevin	New Orleans, LA	Physics Teachers	1,448	Local
McKone, Kevin	Tacoma WA	ROV Competition	7,931	Local
McLemore, Nancy	New Orleans, LA	PTK	685	Local
McLemore, Nancy	San Jose, CA	PTK	2,424	Local
Metcalf, Aaron	Tyler, TX	NACAT	1,330	Local
Middleton, Dwayne	New Orleans, LA	AHEAD	1,311	Local
Middleton, Dwayne	Dallas, TX	SACS	1,761	Local
Morse, Twyana	Tuscaloosa, AL	Cheerleading Camp	5,793	Local
Nettles, Ronald	Dallas, TX	SACS	1,174	Local
Nettles, Ronald	Atlanta, GA	SACS	1,226	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Nettles, Ronald	San Jose, CA	PTK	1,045	Local
Nichols, Courtney	Baton Rouge, LA	Clinicals	103	Local
Oberschmidt, Blake	Tyler, TX	NACAT	1,330	Local
Oberschmidt, Blake	Walker, LA	Seminar	104	Local
Orr, Brenda	New Orleans, LA	NANASP Conf	63	Local
Parker, Robin	Atlanta, GA	Careertech Vision	1,813	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	94	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	90	Local
Perkins, Frances J	Baton Rouge, LA	Clinicals	90	Local
Posey, Jeff	Dallas, TX	SACS	1,045	Local
Posey, Jeff	Atlanta, GA	SACS COC	1,069	Local
Posey, Jeff	Arlington, VA	NSF Grant Conf	1,287	Local
Posey, Jeff	Atlanta, GA	SACS	1,175	Local
Posey, Jeff	Daytona Beach, FL	SACS	435	Local
Proffitt, Juanita	Chicago, IL	Band Clinic	327	Local
Reich, Daniel	Florida	Recruiting	519	Local
Reich, Daniel	Kentwood, LA	Recruiting	113	Local
Richard, Beth	Chicago, IL	American Library	1,993	Local
Ross, Ronny	Lafayette, LA	Recruiting	184	Local
Ross, Ronny	Scottsboro, AL	Nat'l Golf Tournam	2,230	Local
Russell, Patricia	Marshall, TX	ILR	48	Local
Saloni, Julia	New Orleans, LA	Chemical Society	319	Local
Shivers, Mary	Alexandria, LA	LSCLS/MSCLS	867	Local
Shufelt, Brett	New Orleans, LA	Churchill Symposium	216	Local
Shufelt, Brett	New Orleans, LA	Churchill Symposium	375	Local
Shufelt, Brett	New Orleans, LA	Churchill Symposium	129	Local
Silveril, Glenda	Dallas, TX	SACS	628	Local
Sims, Dennis	Memphis, TN	Recruiting	260	Local
Sims, Dennis	Memphis, TN	Recruiting	255	Local
Sims, Dennis	TN/LA	Recruiting	735	Local
Sims, Dennis	Louisiana	Games	538	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	118	Local
Sims, Dennis	Memphis, TN	Recruiting	312	Local
Sims, Dennis	Baton Rouge, LA	Recruiting	163	Local
Sims, Dennis	New Orleans, LA	Recruiting	137	Local
Smith, Angela	Las Vegas, NV	HAPS	1,159	Local
Smith, Carolyn	Covington, LA	NLCC	141	Local
Smith, Carolyn	Dallas, TX	NLCC	549	Local
Smith, Erin	New Orleans, LA	AHEAD	1,723	Local
Smith, Erin	New Orleans, LA	PTK	6,681	Local
Smith, Janet	New Orleans, LA	Museum of Art	214	Local
Smith, Shelly	Tuscaloosa, AL	Dance Camp	6,685	Local
Smith, Leslie	Orlando, FL	F/A Conf	1,235	Local
Smith, Leslie	New Orleans, LA	F/A Conf	411	Local
Smith, Shelly	Chicago, IL	Band Clinic	2,971	Local
Speeg, Samantha	New Orleans, LA	Student Retention	1,280	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stovall, Keith	Mobile, AL	MSSA	731	Local
Strouther, David	Canton, GA	Coaching Clinic	448	Local
Tanner, Michael	Atlanta, GA	SACS	1,207	Local
Thomas, Bruce	Tacoma WA	ROV Competition	447	Local
Tilly, Rhonda	Boston, MA	CCHA	1,004	Local
Waller, Frances	New Orleans, LA	ASBDC Conf	162	Local
Warren, Chris	Chicago, IL	Band Clinic	1,323	Local
Warren, Chris	San Antonio, TX	SACRAO	1,517	Local
Warren, Mary	Jasper, AL	Academic Team	2,348	Local
Warren, Mary	Gulf Shores, AL	Academic Team	1,371	Local
Williams, Angellica	Louisiana	Recruiting	127	Local
Williams, Angellica	Louisiana	Recruiting	272	Local
Williams, Angellica	Louisiana	Recruiting	45	Local
Williams, Angellica	Louisiana	Recruiting	85	Local
Williams, Larry	Montgomery, AL	Recruiting	283	Local
Williams, Larry	LA/TN	Recruiting	105	Local
Williams, Larry	LA/AL	Recruiting	1,814	Local
Williamson, Carey	Tacoma WA	ROV Competition	180	Local
Wilson, Walton	Santa Fe, NM	AARC	1,916	Local
Wilson, Walton	Alexandria, LA	Clinicals	76	Local
Young, Gwyn	Baton Rouge, LA	Recruiting	115	Local
Young, Gwyn	New Orleans, LA	Recruiting	125	Local
Young, Gwyn	New Orleans, LA	Game	813	Local
Young, Gwyn	Louisiana	Recruiting	571	Local
Young, Gwyn	Shreveport, LA	Recruiting	225	Local
Young, Gwyn	Monroe, LA	Recruiting	289	Local
Young, Gwyn	Louisiana	Recruiting	142	Local
Young, Gwyn	Rayville, LA	Recruiting	113	Local
Young, Gwyn	Louisiana	Recruiting	353	Local
Baldwin, Gail	Richmond, VA	NCPN	2,745	Federal
Baldwin, Gail	Seattle, WA	Skills Pathways	1,360	Federal
Berch, Angela	Seattle, WA	Skills Pathways	1,510	Federal
Jarvis, Janice	Baton Rouge, LA	COE Conf	200	Federal
Jarvis, Janice	Savannah, GA	SAEOPP	2,071	Federal
Morrison, Monica	New York, NY	COE Conf	3,231	Federal
Parker, Robin	Seattle, WA	Skills Pathways	1,246	Federal
Patrick, Susie	Seattle, WA	Skills Pathways	1,223	Federal
Waller, Frances	New Orleans, LA	ASBDC Conf	1,741	Federal
Morrison, Monica	Washington, DC	HEP	2,825	Federal
Morrison, Monica	Savannah, GA	SAEOPP	2,359	Federal
See Attached Listing			78,494	
Thomas E. Ware	Dallas, TX	Reg/Dues ACAOSS meeting	72	
Thomas E. Ware	Branson, MO	Travel: Visit College of the Azarks	80	
Alex S. Baine	Park City, UT	Travel Advance- Canvas Training	625	
Octavia E. Dickerson	Charlotte, NC	Lodging: ABFSE executive board meeting	358	
Octavia E. Dickerson	Charlotte, NC	Travel: ABFSE executive board meeting	208	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Octavia E. Dickerson	Charlotte, NC	Airfare: ABFSE executive board meeting	509	
Donald W. Webb	New Orleans, LA	Funeral Services student trip	473	
Donald W. Webb	San Antonio, TX	Lodging: ABFSE Conference	676	
Octavia E. Dickerson	San Antonio, TX	Lodging: ABFSE Conference	676	
Octavia E. Dickerson	San Antonio, TX	Airfare: ABFSE Reaccreditation meeting	719	
Donald W. Webb	San Antonio, TX	Travel: ABFSE meeting	500	
Octavia E. Dickerson	San Antonio, TX	Travel: ABFSE meeting	426	
James B. Gibson	Philadelphia, PA	Reg Fee: Ellucian Conference	670	
James B. Gibson	Philadelphia, PA	Travel: Ellucian Conference	587	
Garry H. Jones	Philadelphia, PA	Travel: Ellucian Conference	309	
Linda Farrar, Lori Smith	Santa Anna, CA	Airline: Take 1st pl.winners-Deca Conference	2,442	
Linda Farrar, Lori Smith	Anaheim, CA	Conf. Fees: Collegiate DECA Conference	4,221	
Dale Henry, Gary Gammill	Kansas City, MO	Reg Fees: Skills USA Competition	1,500	
Dale Henry, Gary Gammill	Kansas City, MO	Lodging: Skills USA Competition	3,690	
Rebecca M. Lott	Orange County, CA	Airline: 1st Place Winner - DECA Conference	561	
Roger D. Henry	Kansas City, MO	Travel Advance - Skills USA National Competit	322	
Gary L. Gammill	Kansas City, MO	Travel Advance - Skills USA National Competit	322	
Kenneth D. Peay	Scottsboro, AL	Travel: NJCAA National Championship	872	
Morgan L. Goodrich, Rodeo Team	Casper, WY	Travel: Rodeo Nat'l Finals	1,186	
Marcus P. Wood	Oklahoma City, OK	Football Recruiting	394	
Scott W. Gasper	Oklahoma City, OK	Football Recruiting	354	
William J. Jones, III	Jonesboro, AR	Football Recruiting	74	
Marcus P. Wood, Scott W. Gaspe	Oklahoma City, OK	Airfare: Football Recruiting	1,190	
Evan M. Dauterive	Nashville, TN	Student Player to Physician	139	
Scott W. Gasper	Tennessee	Football Recruiting	174	
Scott W. Gasper	Tennessee	Football Recruiting	333	
James Brumbaugh	Alabama & Virginia	Football Recruiting	313	
Scott W. Gasper	Avon, IN	Football Recruiting	140	
Clifton W. Collins	Florida and Alabama	Football Recruiting	82	
Hardy A. Greening	Florida	Football Recruiting	82	
Jordan B. Lesley	Florida and Alabama	Football Recruiting	446	
Jordan B. Lesley	South Caroline	Football Recruiting	269	
Jordan B. Lesley	Nashville, TN	Football Recruiting	138	
Dustin C. Wilkerson	Alabama	Football Recruiting	82	
Jordan B. Lesley	Georgia and North Carolina	Football Recruiting	215	
Jordan B. Lesley	Greenville, SC	Football Recruiting	197	
Mark R. White	St. Louis, MO	Men's Basketball Recruiting	384	
Keynan Pittman	Birmingham, AL	Airfare: EMCC official visit	547	
Mark R. White, Basketball Team	Phoenix, AZ	Airfare 1st deposit:Fiesta Bowl (M) basketba	2,000	
Mark R. White	Dallas, TX	Lodging: (M) Basketball Juco Jamboree	651	
Mark R. White, Basketball Team	Phoenix, AZ	Airfare:Final pay Fiesta Bowl (M) basketball	9,032	
Mark R. White	Marietta, GA	Lodging: (M)basketball Team Jamboree	474	
Mark R. White, Basketball Team	Phoenix, AZ	Travel:Vans to transport players Fiesta Bowl	956	
Mark R. White, Basketball Team	Phoenix, AZ	Baggage Fees: (M)basketball to Fiesta Bowl	1,095	
Mark R. White	Hutchinson, KS	Rental car: (M)basketball NJCAA tournament	195	
Mark R. White	Hutchinson, KS	Lodging: (M)basketball NJCAA tournament	5,222	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edwond D. Eddings	Chicago, IL	Women's Basketball Recruiting	86	
K. Epperson, S. Washington	Birmingham, AL	Airfare: EMCC official visit	684	
S. Washington	Newark, NJ	Airfare: EMCC official visit	429	
K. Epperson	Baltimore, MD	Airfare: EMCC official visit	213	
Sharon D. Thompson	New Orleans, LA	WBCA Convention & Final Four games	2,494	
Mike Wallace	Atlanta, GA	Baseball recruiting	553	
Chris Rose	Bradenton, FL	Baseball recruiting	205	
Chris Rose	Bradenton, FL	Baseball recruiting	184	
G. Harris, C. Rose, E. House	McAllister, OK	Baseball recruiting	792	
Kenneth D. Peay	Birmingham, AL	Travel-World Class Fall Golf Tournament	243	
Morgan L. Goodrich	Marshall, MO	Lodging: Rodeo	252	
Morgan L. Goodrich, Rodeo Team	Marshall, MO	Travel: Rodeo	4,086	
Morgan L. Goodrich	Magnolia, AR	Lodging: Rodeo	206	
Morgan L. Goodrich	Murray, KY	Lodging: Rodeo	171	
Morgan L. Goodrich, Rodeo Team	Magnolia, AR	Travel: Rodeo	5,248	
Morgan L. Goodrich, Rodeo Team	Troy, AL	Travel: Rodeo	1,881	
Morgan L. Goodrich	Texarkana, AR	Lodging: Rodeo	154	
Morgan L. Goodrich	Monticello, AR	Lodging: Rodeo	154	
Morgan L. Goodrich	Martin, TN	Lodging: Rodeo	190	
Morgan L. Goodrich, Rodeo Team	Texarkana & Monticello, AR	Travel: Rodeo	4,920	
Morgan L. Goodrich	Martin, TN	Lodging: Rodeo	121	
Morgan L. Goodrich, Rodeo Team	Martin, TN	Travel: Rodeo	2,164	
Morgan L. Goodrich	Casper, WY	Lodging: Rodeo	756	
Morgan L. Goodrich, Rodeo Team	Casper, WY	Travel: Rodeo	1,298	
Dr. Fred R. Young	Dallas, TX	Travel: SACS annual meeting	1,555	
Dr. Fred R. Young	San Antonio, TX	Travel: Board of Funeral Service conference	1,027	
Debra W. Gard	Atlanta, GA	Travel: Purchase items for new cafeteria	562	
Debra W. Gard	Tuscaloosa, AL	Travel: Purchasing for Lion Hills	68	
Debra W. Gard	Birmingham, AL	Travel: Purchasing for Lion Hills	321	
Debra W. Gard	Tuscaloosa, AL	Travel: Purchasing for Lion Hills	69	
Rebekah B. Watson	Birmingham, AL	Travel: Purchasing for Lion Hills	133	
Debra W. Gard	Branson, MO	Travel: Visit College of the Azarks	1,847	
Aaron L. Brooks	Boston, MA	Travel -Compus Technology Conference	2,680	
Elanthus M. Wicks	Reston, VA	Travel-Ellucian Technical Training Week Confe	1,755	
JGibson,GJones,ABrooks,JHarrel	Philadelphia, PA	Airfare: Ellucian Conference	1,214	
A. Brooks, J. Harrell	Philadelphia, PA	Reg Fee: Ellucian Live 2013 Conference	1,565	
Marcus L. Vowell	Philadelphia, PA	Travel Advance - Ellucian Live 2013 Conferenc	985	
Aaron L. Brooks	Philadelphia, PA	Travel Advance - Ellucian Live 2013 Conferenc	760	
Aaron L. Brooks	Philadelphia, PA	Travel -Ellucian Live 2013 Conference	541	
Andrea S. Mayfield	Dallas, TX	Travel: SACS annual meeting	1,478	
Andrea S. Mayfield	San Antonio, TX	Travel: ABFSE conference	944	
Andrea S. Mayfield	Washington, DC	Travel: EPFP policy conference	321	
Jimmie N. Clark	Memphis, TN	Travel: Meet with alumni	192	
D. Pruett, L. Clay	Atlanta, GA	Reg fee: SACSCOC Summer Institute 2012	1,500	
RYoung,AMayfield,TWare,LClay,D	Dallas, TX	Conference Fees: SACS annual meeting	2,350	
Lauren W. Clay	Atlanta, GA	Travel: SACS 2012 Summer Institute	764	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Diana M. Pruett	Atlanta, GA	Travel: SACS 2012 Summer Institute	768	
Thomas E. Ware	Dallas, TX	Travel: SACS annual meeting	846	
Diana M. Pruett	Dallas, TX	Travel: SACS annual meeting	1,618	
Susan C. Morgan	Dallas, TX	Travel: SACS annual meeting	1,459	
Laura E. Vernon	FT. Lauderdale, FL	Airline Ticket: Writing Lab Conference	649	
Laura E. Vernon	FT. Lauderdale, FL	Travel - Writing Lab Conference	937	
Andrew B. Sesser	Salt Lake City, UT	Airline Ticket: Canvas Training	703	
Alex S. Baine	Salt Lake City, UT	Airline Ticket: Canvas Training	703	
Alex S. Baine	Park City, UT	Travel Advance - Canvas Training	306	
Alex S. Baine	Park City, UT	Travel - Canvas Training	457	
Andrew B. Sesser	Park City, UT	Travel - Canvas Training	181	
Linda L. Farrar	Anaheim, CA	Travel - ICDC Collegiate DECA	333	
Lori M. Smith	Anaheim, CA	Travel - ICDC Collegiate DECA	64	
Lori M. Smith	Anaheim, CA	Travel - ICDC Collegiate DECA	255	
Lisa South	New Orleans, LA	Reg fee- NOADN Conference	225	
T Emerson, K Taylor, R Wilbon	Las Vegas, NV	Airline Tkts - Elsevier Faculty Development C	1,508	
Tonsha L. Emerson	Las Vegas, NV	Travel Advance-Elsevier Faculty Development C	138	
T Emerson, K Taylor, R Wilbon	Las Vegas, NV	Lodging - Elsevier Faculty Development Confer	1,020	
Rosie A. Wilbon	Las Vegas, NV	Travel Advance-Elsevier Faculty Development C	138	
Lisa South	New Orleans, LA	Travel - NOADN Conference	376	
Pat Clowers	Las Vegas, NV	Reg Fee - Elsevier Faculty Development Confer	525	
Tonsha Emerson	Las Vegas, NV	Reg Fee - Elsevier Faculty Development Confer	525	
Karen L. Taylor	Las Vegas, NV	Reg Fee - Elsevier Faculty Development Confer	525	
Rosie A. Wilbon	Las Vegas, NV	Reg Fee - Elsevier Faculty Development Confer	525	
Patricia L. Clowers	Las Vegas, NV	Travel - Elsevier Faculty Development Confere	814	
Tonsha L. Emerson	Las Vegas, NV	Travel- Elsevier Faculty Development Conferen	207	
Karen L. Taylor	Las Vegas, NV	Travel -Elsevier Faculty Development Conferen	401	
Rosie A. Wilbon	Las Vegas, NV	Travel- Elsevier Faculty Development Conferen	251	
Lisa South	Dallas, Tx	Travel - Camp Nurse Symposium	741	
Coretta A. Johnson	Atlanta, GA	Travel Advance - Bronner Brothers Internatio	192	
Melissa J. Wilson	New Orleans, LA	Lodging: COABE Convention	895	
Melissa J. Wilson	New Orleans, LA	Travel: COABE Convention	686	
Melissa J. Wilson	New Orleans, LA	Reg Fee: COABE Convention	525	
Linda S. Gates	Washington, D.C.	Travel: Air Force Civic Leader Group	1,041	
Deborah L. Borganeli	Hilton Head, SC	Airline: Compass Conference	478	
Deborah L. Borganeli	Hilton Head, SC	Travel: Compass Conference	672	
Cindy Johnson	Richmond, VA	Airline: NCPN Conference	476	
Garry H. Jones	Philadelphia, Pa	Reg Fee: Ellucian conference	670	
James B. Gibson, Garry H. Jone	Philadelphia, Pa	Airfare: Ellucian conference	810	
James B. Gibson, Garry H. Jone	Philadelphia, Pa	Lodging: Ellucian Conference	1,020	
Marcus L. Vowell	Philadelphia, Pa	Reg Fee: Ellucian Live 2013 Conference	670	
Jeff C. Harrell	Philadelphia, Pa	Travel Advance - Ellucian Live 2013 Conferenc	1,265	
Jeff C. Harrell	Philadelphia, Pa	Travel - Ellucian Live 2013 Conference	214	
Marcus L. Vowell	Philadelphia, Pa	Travel -Ellucian Live 2013 Conference	516	
Andrew B. Sesser	Park City, UT	Travel Advance- Canvas Training	931	
Robert A. Weining	St. Pete Beach, FL	Reg Fee- NAPFTDS National Convention	250	

**OUT-OF-STATE TRAVEL  
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert A. Weining	Chattanooga, TN	Travel - NAPFTDS Regional Meeting	468	
Robert A. Weining	Bakersfield, CA	Meals: 3 Students and instructor pick up for	544	
Robert A. Weining	St. Pete Beach, FL	Tavel - NAPFTDS Annual Convention	778	
Carey N. Butler	Richmond, KY	Reg Fee: OSHA 501	750	
Carey N. Butler	Atlanta, GA	Travel- DDI Train the Trainer Workshop	611	
Carey N. Butler	Louisville, KY	Reg Fee: Forklift Train the Trainer Workshop	990	
Carey N. Butler	Richmond, Ky	Reg Fee: OSHA 511	750	
Carey N. Butler	Louisville, KY	Travel: Forklift Train the Trainer Workshop	889	
Carey N. Butler	Richmond, KY	Travel - OSHA 511 Standards for General Indus	1,049	
Carey N. Butler	Richmond, KY	Travel - OSHA 501 Trainer Course for General	914	
Carey N. Butler	Atlanta, GA	Travel - DDI Train the Trainer Workshop	179	
Benjamin Harris	Jeffersonville, IN	Reg Fee - Mechatronics Training	135	
ADAMS, GEANELL	MONTGOMERY, AL	DIGITAL CAT/REAL TIME WRITING	781	L
ADAMS, JOYCE	ATLANTA, GA	ACADEMY OF PROCESS EDUCATORS	444	L
ADAMS, JOYCE	DENVER, CO	NADE	1,095	L
AINSWORTH, CHAD	NEW ORLEANS, LA	PTK	102	L
AINSWORTH, CHAD	SAN JOSE, CA	PTK	154	L
ANDERSON, TIFFANY	ARLINGTON, VA	PROJECTOR DIRECTORS	1,315	F
ANDERSON, TIFFANY	ARLINGTON, VA	TITLE III COST PRINCIPLES	743	F
ANDERSON, TIFFANY	CHICAGO, IL	NACCE	1,799	F
ANDERSON, TIFFANY	DALLAS, TX	SACS COC	1,247	F
ANDERSON, TIFFANY	DELGADO, LA	BASKETBALL	160	L
ANDERSON, TIFFANY	LEEBURG, VA	IHEP-LUMNIA MSU MODELS	174	F
ANDERSON, TIFFANY	WASHINGTON, DC	HEP PROJECT DIRECTOR	1,792	F
APPLIN, MARY BETH	NEW ORLEANS, LA	HBCU LIBRARY ALLIANCE	626	L
ASMUS, SARAH	NEW ORLEANS, LA	COLLEGE SURVIVAL	1,100	F
ASMUS, SARAH	SANTA FE, NEW MEXICO	AHA PROCESS	2,785	F
BALES, JOSEPHINE	RESTON, VA	ELLUCIAN'S TECHNICAL WEEK	3,263	L
BARNES, GEORGE	DALLAS, TX	SACS COC	1,489	L
BARTON, VALERIE	PORTLAND, OR	GATEWAY TO COLLEGE	1,669	F
BARTON, VALERIE	PORTLAND, OR	GATEWAY TO COLLEGE	102	L
BELL, MARGARET	CHICAGO, IL	ALA	807	L
BELL, MARGARET	DENVER, CO	NADE	1,737	L
BENNETT, JAMES	NEW ORLEANS, LA	ASBDC	2,006	F
BERNARD, MICHELLE	PORTLAND, OR	GATEWAY TO COLLEGE	686	F
BERNARD, MICHELLE	PORTLAND, OR	PEER LEARNING	857	F
BERTHOLD, SHERWOOD	NEW ORLEANS, LA	MEIEA	1,028	L
BINION, MARILYN	ATLANTA, GA	NAEYC	1,970	F
BINKLEY, DOTTIE	NEW ORLEANS, LA	ARC/STSA	100	L
BINKLEY, DOTTIE	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	312	L
BLAKELY, VIRGINIA	PHILADELPHIA, PA	ELLUCIAN	3,041	L
BOKROS, CHRISTY	NEW ORLEANS, LA	ARC/STSA	100	L
BOKROS, CHRISTY	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	771	L
BOWLES, DANA	BIRMINHAM, AL	PREMIER HAIR SHOW	416	L
BRADLEY, RICHARD	LAS VEGAS, NV	NATA	1,628	L
BRAGGS, JACKIE	GRAPEVINE, TX	IAAP	277	F

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BRASWELL, DEBBI	ATLANTA, GA	SASFAA	1,313	L
BRASWELL, DEBBI	BATON ROUGE, LA	HIGHER ONE LOUISIANA	179	L
BRASWELL, DEBBI	ORLANDO, FL	FSA	1,075	L
BRASWELL, DEBBI	PHILADELPHIA, PA	ELLUCIAN	2,724	L
BRASWELL, RYAN	AUBURN, AL	SASFAA	710	L
BRASWELL, RYAN	ORLANDO, FL	FSA	1,076	L
BREAZEALE, PAUL	WASHINGTON, DC	ACCT	2,406	L
BREWER, TAMMIE	ATLANTA, GA	ACTE	1,606	L
BRIDGERS, PHYLLIS	KANSAS CITY, MO	NACS/CAMEX	432	L
BROWN, ELIJAH	WASHINGTON, DC	ACCT	2,513	L
BRUCE, WARREN	NEW ORLEANS, LA	MEIEA	1,050	L
BRUMFIELD, VANDA	DENVER, CO	NADE	1,185	L
BUIE, MELISSA	GREENVILLE, SC	TYCA-SE	500	L
BUIE, MELISSA	NEW ORLEANS, LA	TEACHING PROFESSOR	539	L
BURKLEY, JAMIE	ATLANTA, GA	SEAHO	400	L
CALHOUN, JOHN	WASHINGTON, DC	ACCT	1,537	L
CALIX, ALMA	MONTGOMERY, AL	AL/MS	324	L
CALLAWAY-EZELL, MONETTE	LOUISVILLE, KY	SSCA	1,011	L
CALLAWAY-EZELL, MONETTE	ORLANDO, FL	NCAA	1,431	L
CARROLL, PATTI	PHILADELPHIA, PA	ELLUCIAN LIVE	2,586	L
CASTON, GAY LYNN	BOSTON, MA	CUPA HR	713	L
CHAPMAN, COLLA	ATLANTA, GA	SEAHO	400	L
CHEESMAN, ROBERT	GRAND RAPIDS, MI	ITG TRUMPET GUILD	1,251	L
CLOPTON, RICKEY	WASHINGTON, DC	ACCT	411	L
CLOYD, BEN	NEW ORLEANS, LA	PTK	102	L
CLOYD, BEN	SAN JOSE, CA	PTK	202	L
COLE, JEREMY	SALT LAKE CITY, UT	CANVAS	2,021	L
COLE, KATHRYNE	BRANSON, MO	HINDS CONNECTION	33	L
COLE, KATHRYNE	CHICAGO, IL	NOEL LEVITZ	1,230	L
COLE, KATHRYNE	NEW ORLEANS, LA	NOEL LEVITZ	1,310	L
COLE, KATHRYNE	PHILADELPHIA, PA	ELLUCIAN LIVE	1,758	L
COLE, KERI	NEW ORLEANS, LA	BLACKBOARD WORLD	108	L
COLLINS, BETTY	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
COLVIN, KAREN	ALEXANDRIA, LA	ASCLS	623	L
COMLEY, JEAN	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
COMPTON, STEPHEN	ORLANDO, FL	RADIOLOGIC INSTITUTE	590	L
COMPTON, STEPHEN	ORLANDO, FL	WEST COAST EDUCATORS COUNCIL	467	L
COOPER, BOBBY	COLUMBUS, OH	MID WESTERN CONCERT TOUR	4,440	L
COX, BESSIE	INDIANAPOLIS, IN	ACRL	1,440	L
CUEVAS, LAURIE	ORLANDO, FL	RADIOLOGIC INSTITUTE	143	L
CUEVAS, LAURIE	ORLANDO, FL	WEST COAST EDUCATORS COUNCIL	467	L
DANIELS, GLORIA	BATON ROUGE, LA	EFFECTIVE EDUCATORS	409	L
DARBANDI, SEYED	LONG BEACH, CA	TYCA	1,488	L
DARBANDI, SEYED	ORLANDO, FL	FINANCIAL EDUCATION	1,706	L
DAVIS, LISA	DENVER, CO	NADE	1,302	L
DAVIS, LISA	MINNEAPOLIS, MN	DOL TAACCCT	1,309	F



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DAVISON, MICHELLE	NEW ORLEANS, LA	ASG END OF YEAR	920	L
DAWSON, PATRICIA	WASHINGTON, DC	NAEMSE	380	L
DEAR, CARLEY	DAYTONA BEACH, FL	SACS	1,250	L
DEW, BEN	MONTGOMERY, AL	MS/AL ALLSTAR GAME	617	L
DICKSON, JAMY	BALTIMORE, MD	AHEAD	720	L
DICKSON, JAMY	CHATTANOOGA, TN	SERID	1,472	F
DICKSON, JAMY	NEW ORLEANS, LA	PEPNET	1,768	L
DILLON, REGINALD	ATLANTA, GA	ATHLETE HOME	111	L
DILLON, REGINALD	BATON ROUGE, LA	LSU TWILIGHT	600	L
DILLON, REGINALD	BIRMINGHAM, AL	TRACK	2,960	L
DILLON, REGINALD	GREENSBORO, NC	RECRUITING	58	L
DILLON, REGINALD	HUTCHINSON, KS	NJCAA TRACK	3,645	L
DILLON, REGINALD	LUBBOCK, TX	NJCAA TRACK	1,923	L
DILLON, REGINALD	TYLER, TX	RECRUITING	126	L
DILLON, REGINALD	MONTGOMERY, AL	MS/AL ALLSTAR GAME	51	L
DILLON, REGINALD	NEW ORLEANS, LA	RECRUITING	41	L
DODSON, WILLIAM	BOSTON, MA	ACCT	1,910	L
DODSON, WILLIAM	WASHINGTON, DC	ACCT	393	L
DRY, JASON	NEW ORLEANS, LA	MICROSOFT TECH ED	1,829	L
DUNN, TARA	FORT WALTON BEACH, FL	ORIENTATION TRAINING	3,908	L
DUNN, TARA	MEMPHIS, TN	NODA	5,090	L
DUNN, TARA	MEMPHIS, TN	SROW	1,122	L
DYAR, HILTON	ATLANTA, GA	ACTE	1,655	L
DYAR, HILTON	OKLAHOMA CITY, OK	ACTE	1,409	L
DYAR, HILTON	SAN ANTONIO, TX	ISTE	1,767	L
ELLIOTT, JEREMY	NEW ORLEANS, LA	BLACKBOARD WORLD	493	L
ENGLER, ROBERT	KANSAS CITY, MO	SKILLS USA	2,547	L
ERO, IVIE	LOUISVILLE, KY	SSCA	581	L
ERO, IVIE	LOUISVILLE, KY	SSCA	1,050	F
FARRIS, KATHY	CHICAGO, IL	ALA	1,018	L
FATHERREE, BEVERLY	GREENVILLE, SC	TYCA-SE	750	L
FATHERREE, BEVERLY	LAS VEGAS, NV	NATIONAL COUNCIL TEACHERS	835	L
FERGUSON, BILL	BATON ROUGE, LA	TRACK	97	L
FERGUSON, BILL	BIRMINGHAM, AL	TRACK	1,250	L
FERGUSON, BILL	HUTCHINSON, KS	NJCAA TRACK	3,238	L
FERGUSON, BILL	LUBBOCK, TX	NJCAA TRACK	1,882	L
FIELD, MELODY	SAN FRANCISCO, CA	AACC 50 +	1,668	L
FINKLEA, NANCY	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
FLOWERS, JANE	DENVER, CO	NADE	1,529	L
FOREMAN, JANE	ANAHEIM, CA	DECA	6,136	L
FOREMAN, JANE	NEW ORLEANS, LA	BLACKBOARD WORLD	302	L
FRANKLIN, SHERRY	ATLANTA, GA	ACTE	1,635	L
FRANKLIN, SHERRY	PORTLAND, OR	GATEWAY TO COLLEGE	664	F
FRANKLIN, SHERRY	SAN FRANCISCO, CA	AACC	2,624	L
GADDIS, STEPHANIE	NEW ORLEANS, LA	AARC	536	L
GAINES, COBY	LAFAYETTE, LA	CERTIFIED WELDING	2,680	L

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GANDY, LORETTA	ANAHEIM, CA	IAAP	1,721	L
GANDY, LORETTA	GRAPEVINE, TX	IAAP	617	L
GATES, ROBERT	WASHINGTON, DC	HEP PROJECT DIRECTOR	1,930	F
GEORGE, LAURIE	GREENVILLE, SC	TYCA-SE	750	L
GLENN, BOBBY	ORANGE, BEACH, AL	MVMA	1,766	L
GOOCH, SHERRILLE	NEW ORLEANS, LA	BLACKBOARD WORLD	108	L
GORE, CURTIS	DALLAS, TX	COMMUNITY COLLEGE TEACHERS	419	F
GORE, CURTIS	DALLAS, TX	THINK BIG	690	F
GORE, NORMA JILL	COLUMBUS, OH	ITTEA	511	L
GORE, TREY	COLUMBUS, OH	ITTEA	1,368	L
GORE, TREY	ORLANDO, FL	TSA	620	L
GRANTHAM, KIMBERLY	CHAPEL HILL, NC	RADIOLOGIC INSTITUTE	385	L
GREEN, MARQUITA	GRAPEVINE, TX	IAAP	1,127	F
GREEN, MARQUITA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
GREEN, MARQUITA	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	710	F
GREENE, JEAN	NEW ORLEANS, LA	HBCU LIBRARY ALLIANCE	1,066	L
GRZANICH, MIKE	BOSSIER CITY, LA	SOFTBALL	378	L
HALL, DAVID	WASHINGTON, DC	NAEMSE	380	L
HAMILTON, THERESA	DALLAS, TX	SACS COC	1,209	L
HAMILTON, THERESA	MILWAUKEE, WI	GATEWAY TO COLLEGE	610	L
HAMMONS, LAURA	GREENVILLE, SC	TYCA-SE	286	L
HANDLEY, STEPHEN	WASHINGTON, DC	ACCT	860	L
HARPER, JAMES	NEW ORLEANS, LA	ASBDC	1,352	F
HARPER, STEVEN	CHICAGO, IL	NOEL LEVITZ	790	F
HARPER, STEVEN	CHICAGO, IL	STUDENT RECRUITMENT	1,295	F
HARPER, STEVEN	NEW ORLEANS, LA	CAREER ENRICHMENT	3,128	F
HARRIS, RANDALL	PHILADELPHIA, PA	ELLUCIAN	2,435	L
HARTFIELD, COLLEEN	BOSTON, MA	ACCT	1,896	L
HARTFIELD, COLLEEN	SELMA/MONTGOMERY, AL	CIVIL RIGHTS TOUR	5	L
HARTFIELD, COLLEEN	WASHINGTON, DC	ACCT	4,816	L
HARTFIELD, COLLEEN	WASHINGTON, DC	EDUCATION POLICY	394	L
HAYDEN, CATHY	CHICAGO, IL	NCMPR	1,344	L
HEINDL, PAUL	NEW ORLEANS, LA	MEIEA	1,372	L
HELOM, KATHERINE	BATON ROUGE, LA	HIGHER ONE LOUISIANA	450	L
HELOM, KATHERINE	PHILADELPHIA, PA	ELLUCIAN LIVE	4,308	L
HILL, JEREL	NORCROSS, GA	USATF TRACK	290	L
HITE, ANGELA	NEW ORLEANS, LA	HI-STEPPERS PARADE	320	L
HODGE, DEMONIA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
HOLLIDAY, AMANDA	ATLANTA, GA	SASFAA	872	L
HOLLIDAY, AMANDA	AUBURN, AL	SASFAA	710	L
HOOKE, CLARENCE	OLYMPIA, WA	LEARNING COMMUNITIES	644	F
HORTON, DIONNE	NEW ORLEANS, LA	AARC	1,286	L
HORTON, JEFF	ORLANDO, FL	CCBO	1,383	L
HOSEY, JOSEPHINE	BOSTON, MA	ACCT	379	L
HOSKINS, TAHEERA	PORTLAND, OR	GATEWAY TO COLLEGE	736	F

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HOUSE, DEANDRE	ATLANTA, GA	SEAHO	2,368	L
HUBBARD, NATOSHA	MEMPHIS, TN	NODA	145	L
HUGHES, JEFF	NEW ORLEANS, LA	STUDENT VOICES	812	L
HUGHES, MARILYN	NEW ORLEANS, LA	AHIMA	2,295	L
JACKSON, CATHRYNE	DALLAS, TX	SACS COC	1,766	L
JACKSON, MICHELLE	FORT LAUDERDALE, FL	INSPECT FUEL TRUCK	117	L
JACKSON, MICHELLE	NASHVILLE, TN	PICK UP GUEST FOR STOP SMA	75	L
JENKINS, JOYCE	ATLANTA, GA	ACTE	1,657	L
JENKINS, JOYCE	MILWAUKEE, WI	GATEWAY COLLEGE	573	L
JENKINS, JOYCE	NEW ORLEANS, LA	TEACHING PROFESSOR	539	L
JENKINS, RACHEL	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
JENKINS, SHIRLEY	NEW ORLEANS, LA	AARC	1,597	L
JOHN, MELANIE	CHICAGO, IL	ALA	1,324	L
JOHNSON, DESSIE	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
JONES, CYNTHIA	SAVANNAH, GA	SAEOPP	2,548	F
JONES, KATHY	KANSAS CITY, MO	NACS/CAMEX	432	L
JOSEY, JOSEPHINE	WASHINGTON, DC	ACCT	393	L
KELLY, THOMAS	BALTIMORE, MD	AHEAD	650	L
KELLY, THOMAS	DENVER, CO	NADE	1,060	L
KELLY, THOMAS	NEW ORLEANS, LA	AHEAD	1,057	L
KELLY, THOMAS	NEW ORLEANS, LA	TEACHING PROFESSOR	1,199	L
KELLY, VICKIE	ALEXANDRIA, LA	LADE	333	L
KELLY, VICKIE	BALTIMORE, MD	AHEAD	545	L
KELLY, VICKIE	DENVER, CO	NADE	1,549	L
KELLY, VICKIE	NEW ORLEANS, LA	AHEAD	1,017	L
KELLY, VICKIE	NEW ORLEANS, LA	TEACHING PROFESSOR	680	L
KENNEDY, JAMES	BATON ROUGE, LA	FRED PRYOR	373	L
KENNEDY, JAMES	BATON ROUGE, LA	MAKING THE TRANSITION	119	L
KENNEDY, JAMES	CHICAGO, IL	ALA	1,517	L
KILLINGSWORTH, JESSE	ATLANTA, GA	ACTE	2,641	L
KING, CHRISTINE	SCOTTSDALE, AZ	AAMA	1,196	L
LAMB, DEAN	DENVER, CO	NADE	1,268	L
LAMB, DEAN	SANTA FE, NEW MEXICO	AHA PROCESS	630	L
LAMB, DEAN	SANTA FE, NEW MEXICO	BRIDGES FROM POVERTY	1,373	L
LANGSTON, LOUANNE	CHICAGO, IL	NOEL LEVITZ	1,112	L
LEE, SHERRIE	PORTLAND, OR	GATEWAY TO COLLEGE	136	F
LEMONIS, SAM	ORLANDO, FL	NIGP	1,008	L
LEMONIS, SAM	SEATTLE, WA	NIGP	1,045	L
MAHAFFEY, ELIZABETH	ATLANTA, GA	NLNAC	46	L
MAHAFFEY, ELIZABETH	GODFREY, IL	NOADN	501	L
MAHAFFEY, ELIZABETH	MINNEAPOLIS, MN	OPEN TACT GRANT	137	L
MAHAFFEY, ELIZABETH	NEW ORLEANS, LA	ARC/STSA	100	L
MAHAFFEY, ELIZABETH	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	870	L
MAHAFFEY, ELIZABETH	NEW ORLEANS, LA	NOADN	250	L
MAHAFFEY, ELIZABETH	ST. LOUIS, MO	NOADN	169	L
MAHAFFEY, ELIZABETH	WASHINGTON, DC	FON CAMPAIGN FOR ACTION	275	L

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MARTIN, HERBERT	NEW ORLEANS, LA	MEIEA	1,036	L
MARTIN, KRYSTAL	MEMPHIS, TN	MIMSAC	564	F
MARTIN, KRYSTAL	NEW ORLEANS, LA	NCORE	756	F
MARTIN, KRYSTAL	NEW ORLEANS, LA	TEAM UP COLLEGE SURVIVAL	759	F
MARTIN, KRYSTAL	SANTA FE, NEW MEXICO	AHA PROCESS	1,823	F
MARTIN, KRYSTAL	SANTA FE, NEW MEXICO	BRIDGES FROM POVERTY	936	F
MCCLURE, DORIS	ARLINGTON, VA	TITLE III COST PRINCIPLES	1,730	F
MCCLURE, DORIS	GRAPEVINE, TX	IAAP	1,290	F
MCCOLLUM, DEBBIE	ATLANTA, GA	CCID	1,563	L
MCCOLLUM, DEBBIE	MILWAUKEE, WI	CCID	799	L
MCCOLLUM, DEBBIE	NEW ORLEANS, LA	PTK	116	L
MCCOLLUM, DEBBIE	PHILADELPHIA, PA	HONORS INSTITUTE	4,358	L
MCCOLLUM, DEBBIE	SAN JOSE, CA	PTK	6,125	L
MCCOLLUM, DEBBIE	SEATTLE, WA	CCID	1,367	L
MCGUFFEE, MICHELLE	BALTIMORE, MD	AHIMA	743	L
MCGUFFEE, MICHELLE	DALLAS, TX	ONC	378	F
MCINNIS, DEENA	ATLANTA, GA	SASFAA	870	L
MCINNIS, DEENA	PHILADELPHIA, PA	ELLUCIAN	2,448	L
MCLENDON, MARION	COVINGTON, LA	SOCCER TOURNAMENT	175	L
MOAK, MARVIN	MILWAUKEE, WI	GATEWAY COLLEGE	548	L
MOHR, MISTY	CHAPEL HILL, NC	RADIOLOGIC INSTITUTE	491	L
MOORE, RALPH	NEW ORLEANS, LA	BASKETBALL	480	L
MOTT, CYNDE	DENVER, CO	NADE	1,444	L
MOTT, CYNDE	SAN JOSE, CA	PTK	1,140	L
MURPHY, DOT	ALABAMA	RECRUITING	123	L
MURPHY, DOT	COLORADO SPRINGS, CO	NJCAA SUMMER ELIGIBILITY	80	L
MURPHY, DOT	MONTGOMERY, AL	RECRUITING	126	L
MURPHY, KELLY	DOTHAN, AL	RECRUITING	34	L
MURPHY, KELLY	MONTGOMERY, AL	MS/AL ALLSTAR GAME	79	L
MURPHY, THOMAS	BIRMINGHAM, AL	RECRUITING	108	L
MURPHY, THOMAS	COLORADO SPRINGS, CO	NJCAA SUMMER ELIGIBILITY	80	L
MURPHY, THOMAS	DOTHAM, AL	RECRUITING	20	L
MURPHY, THOMAS	FORT LAUDERDALE, FL	STUDENT IMARJAYE ALBURY	725	L
MURPHY, THOMAS	GREENSBORO, NC	RECRUITING	130	L
MURPHY, THOMAS	LOUISVILLE, KY	RECRUITING VISIT	61	L
MURPHY, THOMAS	MONTGOMERY, AL	MS/AL ALLSTAR GAME	194	L
MURPHY, THOMAS	MONTGOMERY, AL	RECRUITING	450	L
MURPHY, THOMAS	NORTH CAROLINA	STUDENT JAMES SUMMERS	437	L
MURPHY, THOMAS	RALEIGH, NC	RECRUITING	296	L
MURPHY, THOMAS	WASHINGTON, DC	STUDENT MONTE TAYLOR	454	L
MUSE, CLYDE	ATLANTA, GA	CCID	1,418	L
MUSE, CLYDE	ATLANTA, GA	SACS COC	450	L
MUSE, CLYDE	BOSTON, MA	ACCT	124	L
MUSE, CLYDE	DALLAS, TX	SACS COC	728	L
MUSE, CLYDE	SAN DIEGO, CA	AACC	1,932	L
MUSE, CLYDE	WASHINGTON, DC	ACCT	2,609	L

**OUT-OF-STATE TRAVEL  
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Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MYERS, MICHAEL	ATLANTA, GA	RECRUITING	42	L
NEELY, KIMBERLY	ORLANDO, FL	ECCU	714	L
NICHOLS, SARAH	DALLAS, TX	SACS COC	1,944	L
NICHOLS, SARAH	PHILADELPHIA, PA	PTK	1,343	L
NICHOLS, SARAH	SAN JOSE, CA	PTK	2,074	L
OAKES, BRIAN	MONTGOMERY, AL	MS/AL ALLSTAR GAME	465	L
OWENS, LESTER	MONTGOMERY, AL	RECRUITING	184	L
PALMER, KORTNEY	ATLANTA, GA	SASFAA	870	L
PALMER, KORTNEY	ORLANDO, FL	FSA	1,053	L
PALMER, MARK	BALTIMORE, MD	AHEAD	720	L
PALMER, MARK	CHATTANOOGA, TN	SERID	470	F
PALMER, MARK	NEW ORLEANS, LA	PEPNET	256	L
PAMPLIN, BOBBY	HOUSTON, TX	HBC CDAC	792	F
PAMPLIN, BOBBY	MIAMI, FL	HBCU CDAC	100	L
PAMPLIN, BOBBY	WASHINGTON, DC	HUD	1,173	F
PAUL, TRACY	ATLANTA, GA	SEAHO	1,231	L
PAUL, TRACY	MEMPHIS, TN	NODA	145	L
PEARCY, RANDY	MONROE, LA	FUNERAL WITH DR. MUSE	71	L
PEARCY, RANDY	WACO, TX	NIFA FLIGHT COMPETITION	3,256	L
PERKINS, MARTHA	NEW ORLEANS, LA	LIBRARY FESTIVAL	500	L
PERKINS, WILLIE	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	653	F
PIAZZA, BEN	BOSTON, MA	ACCT	2,297	L
PIAZZA, BEN	WASHINGTON, DC	ACCT	860	L
PICKETT, ROBERT	BOSTON, MA	ACCT	3,371	L
PICKETT, ROBERT	WASHINGTON, DC	ACCT	3,707	L
POPE, JASON	SAN ANTONIO, TX	ENERGY EDUCATION	845	L
PORTER, SALLY	ANAHEIM, CA	DECA	1,656	L
PORTIS, LAJUANDA	ALEXANDRIA, LA	ASCLS	130	L
PORTIS, LAJUANDA	ALEXANDRIA, LA	MS-LA	244	L
PORTIS, TALMADGE	WASHINGTON, DC	ACCT	2,628	L
POWELL, DORIS	ORLANDO, FL	ACCOUNTS PAYABLE LEADERSHIP	2,078	L
POWELL, SUE	ATLANTA, GA	ACTE	1,729	L
POWELL, SUE	SHREVEPORT, LA	SUBSTANTIVE CHANGE	235	L
PUCKETT, KATHERINE	ATLANTA, GA	ARTISTIC IMPRESSION	1,229	L
PUCKETT, KATHERINE	ATLANTA, GA	BLENDED LEARNING/EFFECTIVE	1,395	L
PUCKETT, KATHERINE	NEW ORLEANS, LA	BLACKBOARD WORLD	743	L
QUINN, JACQUELINE	CHICAGO, IL	ALA	882	L
QUINN, REGINALD	BAYTOWN, TX	PHYSICS	427	L
REULET, BRITNEY	NEW ORLEANS, LA	ARC/STSA	100	L
REULET, BRITNEY	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	946	L
RICHARDON, LARRY	ANAHEIM, CA	DECA	2,806	L
RIVES, DANIEL	CHICAGO, IL	ABCA	556	L
ROBINSON, PRISCILLA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
ROBINSON, PRISCILLA	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	935	F
RODGERS, JENNIFER	DENVER, CO	NADE	1,190	L
ROGERS, ERNEST	BOSSIER CITY, LA	GOLF CAR EDUCATION	357	L

**OUT-OF-STATE TRAVEL  
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SCOTT, JOYCE	ARLINGTON, VA	PROJECTOR DIRECTORS	1,396	F
SCOTT, JOYCE	ARLINGTON, VA	TITLE III COST PRINCIPLES	1,365	F
SCOTT, JOYCE	WASHINGTON, DC	HEP PROJECT DIRECTOR	2,043	F
SCOTT, LILLIE	MOBILE, AL	GULF COAST EXPLOERUM	829	F
SHAW, RUSSELL	ORLANDO, FL	CCBO	1,564	L
SHAW, RUSSELL	PALM SPRINGS, CA	CCBO	850	L
SHAW, RUSSELL	ORLANDO, FL	CCBO	580	L
SHIVE, HAMPTON	PHILADELPHIA, PA	ELLUCIAN LIVE	3,029	L
SHOTO, ARNETHA	ARLINGTON, VA	PROJECTOR DIRECTORS	1,396	F
SHOTO, ARNETHA	ARLINGTON, VA	TITLE III COST PRINCIPLES	1,388	F
SIMON, KARENA	DENVER, CO	NADE	1,381	F
SIMPSON, ASHLEY	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
SIMPSON, ASHLEY	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	710	F
SIMS, STEVEN	RESTON, VA	ELLUCIAN'S TECHNICAL WEEK	3,281	L
SMITH, ANNIE	PHILADELPHIA, PA	ELLUCIAN LIVE	3,816	L
SMITH, JESSICA	CHICAGO, IL	NAACE	1,779	F
SMITH, JESSICA	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	710	F
SMITH, LINDA	DENVER, CO	NADE	874	F
SMITH, MICHERLYN	NEW ORLEANS, LA	BASKETBALL	320	L
SMITH, TAMMY	KANSAS CITY, MO	NACS/CAMEX	818	L
SPANN, VANESSA	NEW ORLEANS, LA	TEACHING PROFESSOR	631	L
SPENCE, ALLEN	BLOOMINGTON, MN	EETC	75	L
STANTON, MARK	BRANSON, MO	HINDS CONNECTION	8,516	L
STAUBLE, MARGARET	INDIANAPOLIS, IN	ACRL	1,320	L
STELL, KIM	MONTGOMERY, AL	AL/MS	532	L
STEVENS, MELINDA	NASHVILLE, TN	ENERGY EDUCATION	1,138	L
STEVENS, MELINDA	SAN ANTONIO, TX	ENERGY EDUCATION	1,073	L
STOCKS, CHAD	MILWAUKEE, WI	GATEWAY TO COLLEGE	544	L
STRINGER, ALLISON	CHAPEL HILL, NC	RADIOLOGIC INSTITUTE	740	L
SULLIVAN, DALE	BOSTON, MA	ACCT	2,083	L
SULLIVAN, DALE	WASHINGTON, DC	ACCT	1,271	L
SULLIVAN, JACQUELINE	ATLANTA, GA	BRONNER BROS. HAIR SHOW	3,108	L
SWINFORD, ELIZABETH	BOSTON, MA	ACCT	2,074	L
SWINFORD, ELIZABETH	WASHINGTON, DC	ACCT	2,862	L
TANNER-WATKINS, CHRIS	DENVER, CO	NADE	1,537	F
TANNER-WATKINS, CHRIS	KANSAS CITY, MO	SKILLS USA	3,501	L
TAYLOR, DENISE	GRAPEVINE, TX	IAAP	1,573	L
TEMPLE, SAM	SHREVEPORT, LA	BASEBALL	476	L
THERIOT, OUIDA	ATLANTA, GA	BRONNER BROS. HAIR SHOW	3,287	L
THOMAS, EMILY	PHILADELPHIA, PA	ELLUCIAN	2,400	L
TINSLEY, TRUDY	KANSAS CITY, MO	NACS/CAMEX	818	L
TRAHAN, KELLY	PHILADELPHIA, PA	ELLUCIAN	2,478	L
TRIMBLE, BEVERLY	ATLANTA, GA	PTK	997	L
TRIMBLE, BEVERLY	ATLANTA, GA	PTK	1,000	F
TRIMBLE, BEVERLY	ORLANDO, FL	PTK	2,551	L
TRIMBLE, BEVERLY	SAN JOSE, CA	PTK	1,706	F

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TRIMBLE, BEVERLY	SAN JOSE, CA	PTK	1,017	L
TULLOS, REBECCA	PORTLAND, OR	GATEWAY TO COLLEGE	777	F
WALKER, SYLVIA	MEMPHIS, TN	CULTURAL EVENT	2,910	F
WALKER, SYLVIA	MEMPHIS, TN	NATIONAL CIVIL RIGHTS MUSEUM	236	F
WALKER, SYLVIA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
WALKER, SYLVIA	WASHINGTON, DC	HEP PROJECT DIRECTOR	2,295	F
WALTERS, KEN	WASHINGTON, DC	NAEMSE	380	L
WAREFIELD, RODNEY	CHARLOTTE, NC	NMIA	1,467	L
WASSON, JANET	NEW ORLEANS, LA	TEACHING PROFESSOR	850	L
WATTS, SCOTTY	PHILADELPHIA, PA	ELLUCIAN	2,610	L
WEBB, JASON	SAN ANTONIO, TX	STEM	1,219	F
WELLS-COOK, JEANNE	NEW ORLEANS, LA	PRACTICE FRENCH AT ALLIANCE	364	L
WILBANKS, THOMAS	ALABAMA/FLORIDA	RECRUITING	200	L
WILBANKS, THOMAS	ARKANSAS	RECRUITING	186	L
WILBANKS, THOMAS	GEORGIA, ALABAMA	RECRUITING	711	L
WILLIAMS, DOUG	ATLANTA, GA	SOCCER	626	L
WILLIAMS, DOUG	MIAMI, FL	SOCCER	852	L
WILLIAMS, DOUG	WEST PALM, BEACH, FL	SOCCER	628	L
WILLIAMS, JOHANNAH	NEW ORLEANS, LA	PTK	102	L
WILLIAMS, JOHANNAH	SAN JOSE, CA	PTK	160	L
WILLIAMS, PAMELA	ATLANTA, GA	SAEOPP	3,906	F
WILLIAMS, PAMELA	BESSEMER, AL	TALENT SEARCH	9,319	F
WILLIAMS, PAMELA	GRAMBLING, LA	HIGH SCHOOL DAY	4,100	F
WILLIAMS, PAMELA	WASHINGTON, DC	HEP PROJECT DIRECTOR	2,066	F
WILLIS, JOY	ATLANTA, GA	SASFAA	1,300	L
WILLIS, JOY	AUBURN, AL	SASFAA	710	L
WILLIS, JOY	ORLANDO, FL	FSA	1,216	L
WILSON, DWIKE	AUBURN, AL	RECRUITING	62	L
WILSON, DWIKE	GEORGIA, ALABAMA	RECRUITING	230	L
WILSON, DWIKE	GREENSBORO, NC	RECRUITING	123	L
WILSON, DWIKE	MEMPHIS, TN	RECRUITER	60	L
WILSON, DWIKE	NORTH CAROLINA, FLORIDA	RECRUITING	282	L
WILSON, DWIKE	TUSCALOOSA, AL/ATHENS, GA	RECRUITING	64	L
WILSON, DWIKE	VIRGINIA, SOUTH CAROLINA	RECRUITING	517	L
WILSON, LESA	IRVING, TX	ESP	1,243	L
WILSON, LESA	PHOENIZ, AZ	EDUCATORS SUMMIT	636	L
WINSCHER, THERESE	NEW ORLEANS, LA	AARC	545	L
WOODHOUSE, JOYCE	GRAPEVINE, TX	IAAP	759	L
WOODSON, ALTHEA	PORTLAND, OR	GATEWAY TO COLLEGE	807	F
WYNNE, RAMONA	BIRMINGHAM, AL	PREMIER HAIR SHOW	440	L
Alexander Jones, Linda	Washington, DC	Higher ED	2,340	Federal
Alexander Jones, Linda	Beaufort, SC	SAEOPP	1,783	Federal
Andrews, Jamilah J	Tuscaloosa, AL	Coaches Clinic	60	General

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrews, Jamilah J	Memphis, TN	Recruiting	109	General
Beggs, Ryan	LA	Recruiting	79	General
Blankenship, Mike	Mount Prospect, IL	HVAC	808	Federal
Boyce, Glenn	Decatur, GA	SACS/Annual Meeting Reg. Fee	485	General
Brown, Jessica	Germantown, TN	Tennessee Shakespeare Company	130	General
Canard, Laura	Memphis, TN	PTK Convention, Mileage	174	General
Casey, Richard	Lake Providence, LA	Recruiting	159	General
Cheek, Sherrie	Salt Lake City, UT	APTA Workshop	591	General
Cheek, Sherrie	Kansas City, MO	Skills USA National Competition	539	General
Chisolm, Roxanne	Oldsmar, FL	National Prop. Mang. Assoc/Fall Ed Conf.	691	General
Chisolm, Roxanne	San Francisco, CA	NPMA Conference	784	General
Chisolm, Roxanne	San Antonio, TX	NPMA Conference	875	General
Coker, Deborah	Orlando, FL	Premier Orlando Beauty Event	725	General
Convertino, Matthew C	Indianapolis, IN	National Soccer Coaches Convention	1,201	Federal
Convertino, Matthew C	Pensacola, FL	U of West Florida Combin	92	General
Convertino, Matthew C	Decatur, AL	Recruiting	546	General
Cotton, Jeffery	Mount Prospect, IL	HVAC	808	General
Diffey, Stephanie	Denver, CO	NADE Conference	385	General
Dupont, Kenny	Mobile, AL	Recruiting	684	General
Dupont, Kenny	Selma, AL	Recruiting	1,001	Federal
Dupont, Kenny	Pensacola, FL	Recruiting	170	General
Elliott, Jessica	New Orleans, LA	ARI/AST Conference	1,653	Federal
Ferguson, Justin	Reston, VA	VmWare View Training	3,295	Federal
Flanigan, Jason	Conway, AR	Recruiting	524	General
Flanigan, Jason	Greenwood, AR	Recruiting	159	General
Flanigan, Jason	Little Rock, AR	Recruiting	164	General
Flanigan, Jason	Memphis, TN	Recruiting	293	General
Flanigan, Jason	St. Louis, MO	Recruiting	329	General
Garrett, Tommy	San Antonio, TX	Funeral Service Convention	397	General
Gledhill, James	Indianapolis, IN	NSCAA Soccer Convention	1,187	Federal
Grace, Bill	St. Louis, MO	National Athletic Training Assoc. Meeting	987	General
Guest, Joshua	Colorado Springs, CO	NJCAA Meeting	360	General
Hage, Sherry	San Diego, CA	AOTA Conference	3,243	Federal
Hannon, Alan	Indianapolis, IN	NSCAA Soccer Convention	279	General
Harmon, Diane	Decatur, GA	SACS/Annual Meeting Reg. Fee	485	General
Harrison, Jason	Atlanta, GA	Recruiting	136	General
Hill, David	Tuscalusa, AL	Recruiting	60	General
Hill, Joel	Dallas, TX	ACDA Conference	1,253	General
Jackson, Susie	Colorado Springs, CO	NJCAA Meeting	322	General
Jackson, Susie	West Memphis, AR	NJCAA Meeting	476	General
Jones, Heather	Memphis, TN	UCA College Spirit Camp	3,500	General
Jones, Jenny	New Orleans, LA	Blackboard Conference	164	General
Jones, Jenny	Portland, UT	Canvas Training	647	General
Jones, Jenny	Park City, UT	Canvas Training	563	General
Koonz, Jeff	Atlanta, GA	Coaching Clinic-Interview	678	General
Koonz, Jeff	Birmingham, AL	Coaching Clinic/Recruit	164	General



**OUT-OF-STATE TRAVEL  
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lange, Courtney	Kansas City, MO	Walsworth Advisor Conference	540	General
Lawrence, Tonya	Memphis, TN	PTK Convention-Mileage	347	General
Levert, Samuel	Mobile, AL	Tennis Tournament	359	General
McCain, Lindy	Dallas, TX	SACS	1,354	General
McCain, Lindy	Decatur, GA	SACS/COC annual meeting	2,077	General
McCain, Lindy	San Jose, CA	PTK Convention	759	General
McCarty, Michael T	Birmingham, AL	Recruiting	331	General
McCarty, Michael T	Montgomery, AL	Recruiting	1,789	General
McCarty, Michael T.	Orlando, FL	Recruiting	216	General
McRight, Nancy	Washington, DC	National Guard Rep	1,391	Federal
Miles, Angela	Denver, CO	NADE Conference	1,451	General
Moore, Tony	San Antonio, TX	Funeral Service Convention	1,646	General
Muse, Gail	New Orleans, LA	Default Management Training	358	General
Myrick, Dwight	Kansas City, MO	Skills USA National Competition	510	General
Myrick, Dwight	Mount Prospect, IL	HVAC	808	General
Neagle, Joshua Phillip	Memphis, TN	Milestone Software Training	138	General
Netherland, Joey	Orange Beach, AL	Mississippi Natural Gas Association	350	General
OBriant, Hilliary	Washington, DC	HEP Program Directors Meeting	550	General
Oguz, Carmen	Salt Lake City, UT	APTA Workshop	543	General
Pegg, Jennie	Gainesville, GA	Math Tournament	1,265	General
Pegg, Jennie	Oxford, AL	Math Competition	605	General
Redwine, Slade	Nashville, TN	TVA Bootcamp	5	Federal
Roberts, Justin D	Indianapolis, IN	NSCAA Soccer Convention	543	General
Spooner, Elizabeth	New Orleans, LA	Blackboard conference	120	General
Spooner, Elizabeth	Portland, UT	Canvas Training	647	General
Spooner, Elizabeth	Park City, UT	Canvas Training	563	General
Stewart, Patricia	New Orleans, LA	Blackboard Conference	9	General
Stewart, Patricia	Portland, UT	Canvas Training	647	General
Stewart, Patricia	Park City, UT	Canvas Training	563	General
Webster, Larry	Dallas, TX	SACS	1,252	General
Webster, Larry	Decatur, GA	SACS/Annual Meeting Reg. Fee	622	General
Webster, Larry	Mount Prospect, IL	HVAC	808	General
Williams, Kana	San Diego, CA	AOTA Conference	1,549	General
Williams, LaTaryl D	Memphis, TN	Recruiting	92	General
Woods, Christopher J	Atlanta, Ga	Recruiting	187	General
Woods, Christopher J	Nashville, TN	Convention	230	General
Wright, Jack	Tuscaloosa, AL	Coaches Clinic	60	General
Jeanette Atkins	Boston MA	ACCT Convention	4,662	Local
Jeanette Atkins	Washington, DC	National Legislative Conf.	4,209	x
Carrie Williamson	Salina, KS	NJCAA Tournament	3,836	x
Jimmie Belk	Charlotte, NC	Robotic Training	403	x
Sherry Benedict	Tuscaloosa AL	Student Testing	124	x
Dan Bishop	Boston MA	ACCT Convention	3,699	x
Jan Bunch	Nashville TN	NACADA	123	x
Jeffery Cannon	Nashville TN	Coaches Convention	415	x
Scott Cantrell	Boston MA	ACCT Convention	3,224	x

**OUT-OF-STATE TRAVEL  
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amy Cappleman	Dallas TX	SACS	1,280	x
Chuck Carson	Boston MA	ACCT Convention	5,018	x
Chad Case	Salina KS	NJCAA Tournament	123	x
David Cole	Washington DC	National Legislative Convention	2,122	x
David Cole	Boston MA	ACCT Convention	4,052	X
Allen Coleman	Philadelphia PA	Banner Summit	1,953	x
Jan Bunch	Dallas TX	SACS	2,403	x
Marty Cooper	New Orleans LA	PACE	921	x
Mike Eaton	Boston MA	ACCT Convention	3,656	x
Mike Eaton	Salina KS	NJCAA Tournament	854	x
Tim Lucius	Orlando FL	Economic Dev. Conference	1,095	x
James Williams	Montgomery AL	Economic Dev. Conference	352	x
Barry Emison	Nashville TN	NACADA	122	x
Douglas Ferguson	Georgetown KY	Toyota Training	293	x
Mary Parker	Memphis TN	Nursing Seminar	297	x
Cheryl Ware	Nashville TN	NACADA	261	x
Jan Bunch	Nashville TN	NACADA	261	x
Barry Emison	Nashville TN	NACADA	782	x
Diann Nichols	Nashville TN	NACADA	261	x
Mande Miller	Nashville TN	NACADA	261	x
Laura Pannell	Nashville TN	NACADA	522	x
Mike Eaton	Boston MA	ACCT	1,813	x
Michael Yoho	Chicago IL	Winter Gard	398	x
Stevenson Lumpasas	Chicago IL	Winter Gard	962	x
George Staib	Orlando FL	Winter Gard	1,648	x
Michele Sumerel	Dallas TX	SACS	2,148	x
Jan Bunch	Dallas TX	League for Innovation	2,142	x
Christy Colburn	Dayton OH	Winter Gard	1,417	x
Tony Tice	Austin TX	Nisod	2,685	x
James Williams	Washington DC	NAWB	1,061	x
Nanci Gray	Salina KS	NJCAA Tournament	1,108	x
Judy Griffie	New Orleans LA	PTK Leadership	495	x
Janae Hagan	San Francisco CA	PTK convention	3,838	x
Dana Hale	Memphis TN	Ed. Convention	623	x
Heather Hancock	Pickwick TN	Nursing Seminar	361	x
Kevin Turner	Nashville TN	Student Transportation	184	x
Derek Roberts	Tuscaloosa AL	Cheerleader Camp	520	x
Fred Westmoreland	Perido Beach FL	Natural Gas Conv.	1,747	x
Lori Little	Dallas TX	ONC	766	x
James Hill	Montgomery AL	AL E3 Conference	879	x
Dorothy Peters	San Antonio TX	National PBL Camp	1,395	x
Mike Sullivan	Decatur AL	Soccer Game	194	x
Derek Roberts	Memphis TN	Continurng Ed Tour	102	x
James Hill	Atlanta GA	Auditor Training	2,428	x
Ashley Lancaster	Baton Rouge LA	LA Book festival	341	x
Paul Johnson	Mobile AL	Tennis Tournament	1,133	x

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bryan Cheesman	Austin TX	Percussion Conf	1,100	x
Dave Aymar	Orlando FL	Bus Repair	653	x
Liz Edwards	Dallas TX	SACS	1,416	x
Christy Colburn	Lawrencburg TN	Winter Gard	250	x
James Pate	Lenoir NC	Student Recruiting	230	x
Tim Lucius	Orlando FL	Ed Tech Conf	1,219	x
Christy Colburn	Nashville TN	In Door Guard Camp	896	x
Andy Kirk	Gadsen AL	Softball Game	418	x
Karen Davis	Nashville TN	Centerstage Concert	1,450	x
Paul Johnson	Atlanta GA	Tennis Tournament	274	x
Andy Kirk	Memphis TN	Student Recruiting	90	x
Ashley Lancaster	New Orleans LA	PTK conference	754	x
Lori Little	Tuscaloosa AL	Student Testing	778	x
Cay Lollar	Dallas TX	SACS	1,901	x
Robin Lowe	New Orleans LA	PTK conference	1,960	x
Robin Lowe	San Fransico CA	PTK Convention	4,069	x
Jason McManus	Atlanta GA	Student Recruiting	671	x
Mande Miller	Nashville TN	NACADA	184	x
Jerry Murphree	Prattville AL	E3 Energy Conf.	303	x
James Nanney	Boston MA	ACCT Conv.	4,378	x
Diann Nichols	Nashville TN	NACADA	684	x
Elizabeth Owings	Denver CO	Smartlab Training	1,916	x
Laura Pannell	St Petersburg FL	Gerontology Conf	1,598	x
Leah Richardson	New Orleans LA	PACE conf.	362	x
Glenda Segars	Dallas TX	SACS	1,860	x
Robert Swanson	Memphis TN	Physics Seminar	103	x
Tony Tice	Georgetown KY	Toyota conference	680	x
James Pate	Birmingham AL	Basketball Game	285	x
Paul Johnson	Florence AL	Tennis Match	165	x
Mike Sullivan	Jackson, TN	Soccer Match	500	x
Scott Blakely	Memphis TN	Continuing Ed. Tour	510	x
Andy Kirk	Boaz AL	Softball Game	360	x
Rick Collier	Decatur AL	Baseball Game	618	x
Christy Colburn	Lawrenceburg TN	Wintergard	230	x
Nanci Gray	Littlerock AK	Basketball	554	x
Jan Bunch	Memphis TN	League for Innovations	535	x
Nanci Gray	Salina KS	NJCAA Tournament	1,700	x
James Pate	Tuscaloosa AL	Basketball Game	624	x
Bronson Prochaska	Tuscaloosa AL	Cheerleader Camp	3,646	x
Bob Walker	Orlando FL	Student Aid Conference	1,120	x
Bob Walker	Chicago IL	Student Aid conference	2,160	x
Jimmy Weeks	Boston MA	ACCT Conference	4,583	x
Steven West	Philadelphia PA	Banner Summit	2,097	x
Bill Williams	Boston MA	ACCT conference	3,217	x
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	294	LOCAL/STATE
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	972	LOCAL/STATE

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	234	LOCAL/STATE
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	12,853	LOCAL/STATE
Butler,Gregory D	BOSTON, MA	REIM GE AVAIAATION CONFR	834	LOCAL/STATE
Carter,John M	DALLAS, TX	REIM SACS CONFR	188	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	240	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	486	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	5,000	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	8,869	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	150	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	1,384	LOCAL/STATE
Cochran,Timothy S	ORLANDO, FL	WEST COAST EDUCATORS CONF	160	LOCAL/STATE
Cochran,Timothy S	ORLANDO, FL	WEST COAST EDUCATORS CONF	1,333	LOCAL/STATE
Cochran,Timothy S	ORLANDO, FL	WEST COAST EDUCATORS CONF	154	LOCAL/STATE
Dedwyder, Jason	WASHINGTON, DC	VISIT WITH MS DELEGATION	1,888	LOCAL/STATE
Dykes,Donna C	ORLANDO, FL	WEST COAST EDUCATORS CONF	160	LOCAL/STATE
Dykes,Donna C	ORLANDO, FL	WEST COAST EDUCATORS CONF	1,179	LOCAL/STATE
Easley,Mark T	TUCSON, AZ	WOMEN'S TENNIS NATIONALS	882	LOCAL/STATE
Easley,Mark T	TUCSON, AZ	WOMEN'S TENNIS NATIONALS	8,128	LOCAL/STATE
Easterling,Shelby J	FLORENCE, AL	Registration PP NOADN	680	LOCAL/STATE
Easterling,Shelby J	FLORENCE, AL	REIM NOADN CONFR	116	LOCAL/STATE
Ginn,Brian	MEMPHIS, TN	REIM Energy Conf TN	450	LOCAL/STATE
Ginn,Brian	CHICAGO, IL	ADV CHICAGO IL	323	FEDERAL/RESTRICT ED
Graham,Lee	WASHINGTON, DC	REIM WASHINGTON DC CONFR	199	LOCAL/STATE
Harrison,Brad	KANSAS CITY, KS	HOTEL&REG PP	5,040	LOCAL/STATE
Harrison,Brad	KANSAS CITY, KS	STUDENT MEAL MONEY PP	882	LOCAL/STATE
Hinton,Crystel	RICHMOND, VA	REIM Va Confr	1,130	FEDERAL/RESTRICT ED
Houston,Jonathan	MARIETTA, GA	CLR ADV MERIETTA GA	754	LOCAL/STATE
Howell, Tim	MARIETTA, GA	CLR ADV MERIETTA GA	240	LOCAL/STATE
Ingram,Laura V	ATLANTA, GA	HOTEL PP SASFAA CONF	867	LOCAL/STATE
Ingram,Laura V	ATLANTA, GA	PP REG SASFAA CONF	750	LOCAL/STATE
Ingram,Laura V	ATLANTA, GA	REIM SASFFA CONFR	154	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	50	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	299	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	117	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	132	LOCAL/STATE
Magee,Gwendolyn A	PHILADELPHIA, PA	PTK TRIP	4,475	LOCAL/STATE
Magee,Gwendolyn A	PHILADELPHIA, PA	PTK TRIP	360	LOCAL/STATE
Marks,Anne	CHARLESTON, SC	CLR Charleston, SC	1,840	FEDERAL/RESTRICT ED
Marks,Anne	ST. LOUIS, MO	CLR ADV ST LOUIS MO	3,479	FEDERAL/RESTRICT ED
Mauldin,Joe L	CHICAGO, IL	JONES ONSTAGE TRIP TO FAME COM	2,800	LOCAL/STATE
Moreno,Tonya	MOBILE, AL	REIM Hairshow AL	601	LOCAL/STATE
Morgan,Juanita C	ATLANTA, GA	REIM SASFAA CONFR	138	LOCAL/STATE

**OUT-OF-STATE TRAVEL  
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Nail Crystal	NEW ORLEANS, LA	SBDC CONFERENCE	595	FEDERAL/RESTRICTED
Nail Crystal	NEW ORLEANS, LA	SBDC CONFERENCE	1,263	FEDERAL/RESTRICTED
Newcomb, Joanna	WASHINGTON, DC	CASE III CONFERENCE	579	LOCAL/STATE
Newcomb, Joanna	WASHINGTON, DC	CASE III CONFERENCE	115	LOCAL/STATE
Newcomb, Joanna	WASHINGTON, DC	CASE III CONFERENCE	73	LOCAL/STATE
Patten, Eric	BATON ROUGE, LA	RECRUITING	85	LOCAL/STATE
Powell, Jennifer H	NEW ORLEANS, LA	REIM BbWorld New Orleans LA	471	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	Hotel PP Washington DC	627	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REGISTRATION FEE FOR CAROLINE	545	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM WASHINGTON DC ANNUAL CONF	153	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM CASEIII CONFR	115	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM EDU POL FEL PROGRAM	241	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM PARTNERSHIP MTG	73	LOCAL/STATE
Sanchez, Theresa C	GREENSBORO, NC	REIM MUSIC TEACHERS NAT COMPET	271	LOCAL/STATE
Scoggin, Donna	NEW ORLEANS, LA	REIM NOADN CONVENTION	439	LOCAL/STATE
Shows, Eric	WASHINGTON, DC	Washington DC meeting	134	LOCAL/STATE
Smith, Candice S	ATLANTA, GA	REIM BB CONFR	50	LOCAL/STATE
Smith, Candice S	ATLANTA, GA	REG PP	569	LOCAL/STATE
Smith, Candice S	ATLANTA, GA	hotel pp	345	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REIM Parking and Bus Meal	75	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REG PP	135	LOCAL/STATE
Smith, Ed D	DALLAS, TX	HOTEL PP	383	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REIM GOLF NATIONALS	119	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REIM SACS CONFR	199	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	6,702	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	499	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	931	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	1,278	LOCAL/STATE
Smith, Patrick	NEW ORLEANS, LA	REIM ABE CONFERENCE	1,790	FEDERAL/RESTRICTED
Smith, Robert L	BOSTON, MA	REIM GE AVAITION TRAINING	1,261	FEDERAL/RESTRICTED
Smith, Robert L	BOSTON, MA	REIM GE AVAITION TRAINING	1,665	FEDERAL/RESTRICTED
Suber, Jennifer	ATLANTA, GA	REIM SASFAA CONFR	201	LOCAL/STATE
Suddith, Gary	NEW ORLEANS, LA	SBDC CONFERENCE	1,582	FEDERAL/RESTRICTED
Tisdale, Michael L	MARIETTA, GA	REIM MARIETTA GA TRAINING	82	LOCAL/STATE
Ulmer, Laverne C	DALLAS, TX	SACS DALLAS	151	LOCAL/STATE
Ulmer, Laverne C	WASHINGTON, DC	CLR Washington DC	204	LOCAL/STATE
Wade, Lauren	PHOENIX, AZ	ONECARD CONFERENCE	2,000	LOCAL/STATE
Wade, Lauren	BIRMINGHAM, AL	ONECARD CONFERENCE	224	LOCAL/STATE
Wade, Lauren	BIRMINGHAM, AL	ONECARD CONFERENCE	250	LOCAL/STATE
Wade, Lauren	ATHENS, GA	BLACKBOARD CONFERENCE	1,621	LOCAL/STATE

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Williams,Diane	CINCINATTI, OH	REIM 50+GRANT CONFERENCE	754	LOCAL/STATE
Williams,Diane	CINCINATTI, OH	REIM 50+GRANT CONFERENCE	1,887	LOCAL/STATE
Williams,Diane	CINCINATTI, OH	REIM 50+GRANT CONFERENCE	1,400	FEDERAL/RESTRICT ED
Youngblood,Derek L	DALLAS, TX	SACS DALLAS	2,302	LOCAL/STATE
Youngblood,Derek L	DALLAS, TX	SACS DALLAS	217	LOCAL/STATE
Allen, Mike	Chicago, IL	ISSA Convention	1,231	
Beckman, Curtins	Anaheim, CA	PBL National Competition	4,176	
Boyd, Dylan	Washington, DC	Honor's Trip	971	
Bradley, Cedric	Austin, TX	NISOD	2,067	
Bradley, Nedra	Orlando, FL	FSA Conference	1,178	
Bradley, Nedra	Philadelphia, PA	Ellucian Conference	2,729	
Brookshire, Kathy	Napa Valley, CA	Foundation Travel	44,216	
Brookshire, Kathy	New York City, NY	Foundation Travel	69,124	
Bryan, Jenny	Demopolis, AL	Clinical Site Visit	51	
Bryan, Jenny	Northport, AL	Clinical Site Visit	85	
Bullock, Ron	Orlando, FL	International Conference on Simulation	1,451	
Clark, T'Keyah	Washington, DC	Honor's Trip	971	
Coleman, Jamila	New Orleans, LA	2012 COABE LAPCAE Conference	2,053	
Coleman, Jamila	Providence, RI	NCTC Conference	1,167	
Cook, Breana	Washington, DC	Honor's Trip	971	
Davidson, Kim	New Orleans, LA	Default Mgmt Workshop Dept of ED	37	
Davis, Betty	Atlanta, GA	NLVAC Evaluation	45	
Davis, Betty	New Orleans, LA	N-OADN Convention	75	
Davis, Betty	Atlanta, GA	NLVAC Evaluation Review Panel Meeting	50	
Davis, Paige	Washington, DC	Honor's Trip	971	
Drake, Cedric	New Orleans, LA	Game	640	
Drake, Cedric	Birmingham, AL	Game	97	
Drake, Cedric	Shreveport, LA	Game	979	
Drake, Cedric	Baton Rouge, LA	Game	900	
Drake, Cedric	Memphis, TN	Recruiting	85	
Drake, Cedric	Montgomery, AL	North/South All Star Game	91	
Drake, Cedric	Bay Minette, AL	Game	950	
Drake, Cedric	Cullman, AL	Game	600	
Drake, Cedric	Shreveport, LA	Game	742	
Drake, Cedric	Baton Rouge, LA	Game	905	
Drake, Cedric	Mobile, AL	Game	913	
Drake, Cedric	Columbus, GA	Recruiting	68	
Drake, Cedric	Montgomery, AL	Recruiting	34	
Drake, Cedric	Birmingham, AL	Recruiting	34	
Drake, Cedric	New Orleans, LA	Recruiting	34	
Drake, Cedric	Tuscaloosa, AL	Recruiting	34	
Drake, Cedric	Birmingham, AL	Game	67	
Drake, Cedric	Montgomery, AL	Recruiting	34	
Drake, Cedric	Memphis, TN	Recruiting	92	
Drake, Cedric	Birmingham, AL	Recruiting	38	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Drake, Cedric	New Orleans, LA	Recruiting	52	
Drake, Cedric	New Orleans, LA	Game	140	
Drake, Cedric	Mobile, AL	Game	38	
Drake, Cedric	Birmingham, AL	Game	110	
Drake, Cedric	Hanceville, AL	Game	132	
Drake, Cedric	Shreveport, LA	Game	336	
Drake, Cedric	Baton Rouge, LA	Game	336	
Drake, Cedric	Bay Minette, AL	Game	133	
Drake, Cedric	Mobile, AL	Game	222	
Drake, Cedric	Mobile, AL	Game	838	
Elliot, Scott	Charlotte, NC	SACS	27	
Ferguson, Lucy	New Orleans, LA	PTK Fall Regional Conference	1,060	
Foreman, Adam	Nashville, TN	Energy Education Conference	138	
George, Alex	Tyler, TX	NJCAA South Tournament	2,925	
Gray, James	Providence, RI	NCTC Conference	1,002	
Holifield, Stephanie	Philadelphia, PA	Ellucian Conference	2,894	
Huggins, Jafinis	Baton Rouge, LA	Game	805	
Huggins, Jafinis	Baton Rouge, LA	Game	476	
Huggins, Jafinis	New Orleans, LA	Game	640	
Huggins, Jafinis	Eunice, LA	Game (Cancelled)	300	
Huggins, Jafinis	Shreveport, LA	Game	979	
Huggins, Jafinis	Eunice, LA	Game	2,150	
Huggins, Jafinis	Baton Rouge, LA	Game	900	
Huggins, Jafinis	Mobile, AL	Game	913	
Huggins, Jafinis	Shreveport, LA	Game	835	
Huggins, Jafinis	Eunice, LA	Game	788	
Huggins, Jafinis	Cullman, AL	Game	320	
Huggins, Jafinis	New Orleans, LA	Game	150	
Huggins, Jafinis	Mobile, AL	Game	496	
Huggins, Jafinis	Shreveport, LA	Game	360	
Huggins, Jafinis	Eunice, LA	Game	720	
Jenkins, Lisa	St. Louis, MO	SimChart Training	40	
Jones, Barbara	Dallas, TX	SACS	1,569	
Jones, Barbara	San Francisco, CA	2013 National Conference of Community College	979	
Kennedy, Cynthia	Atlanta, GA	Hair Show	269	
Key, Ronnie	Fairhope, AL	Faulkner State CC Invitational	1,331	
Key, Ronnie	Decatur, AL	Recruiting	51	
Key, Ronnie	Pendleton, SC	Golf Tournament	388	
Key, Ronnie	Alexander City, AL	Golf Tournament	425	
Key, Ronnie	Scottsboro, AL	Spring Fling Tournament	1,476	
Key, Ronnie	Jonesboro, AR	Arkansas State Invitational	492	
Key, Ronnie	Pendleton, SC	Golf Tournament	693	
Key, Ronnie	Pendleton, SC	Golf Tournament	563	
Key, Ronnie	Tuscaloosa, AL	Play Ol' Colony Golf Course	283	
Key, Ronnie	Lubbock, TX	NJCAA Golf National Championship	4,172	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Key, Ronnie	Decatur, AL	Recruiting	32	
Key, Ronnie	Cullman, AL	Faulkner State CC Invitational	1,590	
Key, Ronnie	Pendleton, SC	Golf Tournament	246	
Key, Ronnie	Pendleton, SC	Golf Tournament	1,169	
Key, Ronnie	Alexander City, AL	Golf Tournament	71	
Key, Ronnie	Alexander City, AL	Golf Tournament	28	
Key, Ronnie	Decatur, AL	Recruiting	79	
Key, Ronnie	Alexander City, AL	Golf	455	
Key, Ronnie	Jonesboro, AR	Red Wood Classic Golf Tournament	288	
Key, Ronnie	Pendleton, SC	Golf Tournament	576	
Key, Ronnie	Pendleton, SC	Golf Tournament	576	
Lafferty, Chris	Atlanta, GA	CoAEMSP Accrediation	862	
Larkin, Susie	Providence, RI	NCTC Conference	876	
LeBrun, Krista	Dallas, TX	SACS	1,112	
LeBrun, Krista	Salt Lake City, UT	Instructure Conference	2,529	
McCarty, Barbara	San Antonio, TX	PBL National Competition	78	
McGilberry, Jocelyn	Mobile, AL	Game	838	
McGilberry, Jocelyn	Cullman, AL	Game	600	
McGilberry, Jocelyn	Memphis, TN	Recruiting	17	
McGilberry, Jocelyn	New Orleans, LA	Game	131	
McNeel, Kim	Montgomery, AL	Disability Compliance & Mgmt Conference	384	
McPhail, Wanda	Plano, TX	NJCAA Men's National Tournament	3,170	
McPhail, Wanda	Boaz, AL	Game	97	
McPhail, Wanda	Marion, AL	Game	111	
McPhail, Wanda	Boaz, AL	Game	104	
McPhail, Wanda	Mobile, AL	National Small College Championship	969	
McPhail, Wanda	Boaz, AL	Dual Match (Woman)	98	
McPhail, Wanda	Marion, AL	Dual Match	99	
McPhail, Wanda	Marion, AL	Men's Match	114	
McPhail, Wanda	Tucson, AZ	NJCCA National Women's Tournament	7,849	
Miles, Jim	Kansas City, MO	Skills USA National Competition	294	
Mitchel, Al	Dallas, TX	SACS	1,619	
Moore, Jasmine	Anaheim, CA	PBL National Competition	578	
Moore, Rhonda	St. Louis, MO	SimChart Training	38	
Morgan, Lucy	Seattle, WA	National Conference on Integrated Pathways	1,757	
Morgan, Lucy	Providence, RI	NCTC Conference	1,629	
Nester, Emily	Washington, DC	Honor's Trip	971	
Norman, Kennedy	Washington, DC	Honor's Trip	971	
Ocampo, Tanya	Anaheim, CA	PBL National Competition	4,137	
Parker, Cathy	Dallas, TX	SACS	1,929	
Parker, Cathy	Washington, DC	Honor's Trip	1,500	
Parker, Haley	Washington, DC	Honor's Trip	971	
Payne, Angela	San Antonio, TX	SACRAO Conference	1,174	
Petit, Mackie	Tuscaloosa, AL	University of AL - Cheer Camp	130	
Pierce, Bill	Birmingham, AL	Telecommunications Conference	138	
Pope, Ashlyn	Washington, DC	Honor's Trip	971	



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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Powe, Krystal	Seattle, WA	National Conference on Integrated Pathways	1,525	
Powell, Karey	Anaheim, CA	PBL National Competition	578	
Robinson, Faith	Tuscaloosa, AL	Game	97	
Robinson, Faith	Tuscaloosa, AL	Game	34	
Robinson, Faith	Baton Rouge, LA	Game	1,585	
Robinson, Faith	Cullman, AL	Game	97	
Robinson, Faith	Manceville, AL	Tournament	200	
Robinson, Faith	Tuscaloosa, AL	Game	32	
Robinson, Faith	Tuscaloosa, AL	Game	47	
Robinson, Faith	Cullman, AL	Game	98	
Robinson, Faith	Tuscaloosa, AL	Game	150	
Robinson, Faith	Tuscaloosa, AL	Game	270	
Robinson, Faith	Baton Rouge, LA	Game	168	
Sander, Atkinson	Tyler, TX	NJCAA South Tournament	1,889	
Sayers, Christa	Salt Lake City, UT	Instructure Conference	738	
Sayers, Christa	Park City, UT	Instructure Conference	244	
Shumate, Win	Chicago, IL	ECERS Grant Training	5,455	
Smith, Deanna	Washington, DC	Honor's Trip	1,500	
Smith, Deanna	San Antonio, TX	SACRAO Conference	1,149	
Smith, Deanna	Hammond, LA	College & Career Readiness Conf.	348	
Smith, Deanna	Philadelphia, PA	Ellucian Conference	1,968	
Smith, Megan	New Orleans, LA	FSA-dept of Ed Conference	466	
Smith, Megan	Orlando, FL	FSA Conference	635	
Smith, Michael	Birmingham, AL	Recruiting	34	
Steele, Alenea	Anaheim, CA	PBL National Competition	578	
Stewart, Blake	Washington, DC	Honor's Trip	971	
Sudduth, Dillan	Baton Rouge, LA	Game	1,418	
Sudduth, Dillan	New Orleans, LA	Game	1,950	
Sudduth, Dillan	New Orleans, LA	Game	1,738	
Sudduth, Dillan	West Monroe, LA	Game	97	
Sudduth, Dillan	West Monroe, LA	Game	97	
Sudduth, Dillan	West Monroe, LA	Game	97	
Sudduth, Dillan	West Monroe, LA	Game	84	
Sudduth, Dillan	West Monroe, LA	Game	89	
Sudduth, Dillan	West Monroe, LA	Game	93	
Sudduth, Dillan	Mobile, AL	Recruiting	37	
Sykes, Brad	Birmingham, AL	Training HDTV Equipment	77	
Thomas, Kay	New Orleans, LA	NCMPC Conference	113	
Thomas, Olin	Kansas City, MO	Skills USA National Competition	6,138	
Thompson, Tanya	Tuscaloosa, AL	University of AL - Cheer Camp	374	
Thompson, Tanya	Napa Valley, CA	Foundation Travel	946	
Thompson, Tanya	New York City, NY	Foundation Travel	1,574	
Thompson, Tanya	Washington, DC	LERN Conference	2,647	
Tillery, Thomas	Monroeville, AL	Game	740	
Tillery, Thomas	Magnolia, AR	Game (Cancelled)	200	
Tillery, Thomas	Selma, AL	Game	685	

**OUT-OF-STATE TRAVEL  
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tillery, Thomas	Baton Rouge, LA	Game	2,050	
Tillery, Thomas	Marion, AL	Game	675	
Tillery, Thomas	Bay Minette, AL	Game	950	
Tillery, Thomas	Selma, AL	Game	97	
Tillery, Thomas	New Orleans, LA	Game	316	
Tillery, Thomas	New Orleans, LA	Game	2,600	
Tillery, Thomas	Selma, AL	Game	124	
Tillery, Thomas	Selma, AL	Game	128	
Tillery, Thomas	Baton Rouge, LA	Game	20	
Tillery, Thomas	Tuscaloosa, AL	Game	110	
Tillery, Thomas	Tuscaloosa, AL	Game	112	
Tillery, Thomas	Tuscaloosa, AL	Game	129	
Tillery, Thomas	New Orleans, LA	Region 23 Tournament	3,490	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Livingston, AL	Game	48	
Tillery, Thomas	Livingston, AL	Game	48	
Tillery, Thomas	Livingston, AL	Game	49	
Tillery, Thomas	Selma, AL	Game	49	
Tillery, Thomas	New Orleans, LA	Game	225	
Tillery, Thomas	New Orleans, LA	Game	51	
Tillery, Thomas	Monroeville, AL	Game	170	
Tillery, Thomas	Selma, AL	Game	191	
Tillery, Thomas	Bay Minette, AL	Game	169	
Tillery, Thomas	Marion, AL	Game	214	
Tillery, Thomas	Tuscaloosa, AL	Game	156	
Tillery, Thomas	New Orleans, LA	Game	442	
Tillery, Thomas	Tuscaloosa, AL	Game	149	
Tillery, Thomas	Baton Rouge, LA	Game	615	
Tillery, Thomas	Thomasville, AL	Game	153	
Tillery, Thomas	Livingston, AL	Game	205	
Tillery, Thomas	Livingston, AL	Game	194	
Tillery, Thomas	Mobile, AL	Game	34	
Tillery, Thomas	Thomasville, AL	Game	280	
Tillery, Thomas	Tuscaloosa, AL	Game	546	
Vick, Tyler	Washington, DC	Honor's Trip	971	
Walgamot, Amy	Denver, CO	PTK International Conference	1,574	
Warren, Brian	Atlanta, GA	Skills USA National Competition	375	
Warren, Brian	Kansas City, MO	Skills USA National Competition	252	
Webb, Cathy	Dallas, TX	SACS	1,723	
Webster, Crystal	Philadelphia, PA	Ellucian Conference	1,839	
Welborn, Jake	Washington, DC	Honor's Trip	971	
Welden, Soraya	Dallas, TX	SACS	1,112	
Whitlock, Jennifer	Seattle, WA	National Conference on Integrated Pathways	1,528	
Williams, Terry	Orange Beach, AL	Plant Maintenance School	1,025	

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Willis, Pete	San Antonio, TX	Cenergistic Training Conference	1,200	
Willis, Pete	Nashville, TN	EEl Training Conference	707	
Willis, Pete	Chicago, IL	Cenergistic Training Conference	1,146	
Wright, Tanya	Birmingham, AL	Premier Birmingham Hairshow	115	
Out of State	various	College related	409,986	
Abraham, Dannie	Atlanta, GA	CASE Conference	679	General
Abraham, Dannie	Galveston, TX	Alumni Meeting	479	Local
Ammons, John	Atlanta, GA	NSTA Conference	304	General
Ammons, John	Huntsville, AL	STEM Conference	209	General
Ammons, John	San Antonio, TX	NSTA Conference	418	General
Anderson, Susan	New Orleans, LA	NOADN Conference	629	General
Avalon, Michael	Hammond, LA	Scrimmage Game	448	Local
Barnett, Charles	Galveston, TX	Alumni Meeting	313	Local
Barrett, Melissa	New Orleans, LA	NOADN Conference	548	General
Beckham, Traci	New Orleans, LA	NOADN Conference	1,243	General
Biles, Amy	Nashville, TN	Lab Safety Course	733	General
Buggs, Eddie	New Orleans, LA	Band - Mardi Gras Parade	748	General
Chandler, Frankie	Kansas City, MO	Skills USA Competition	400	General
Cooper, Janet	Alexandria, LA	ASCLA Competition	288	General
Cunningham, Megan	Tuscaloosa, AL	Visit Developmental Department	147	General
Deshotels, Mandy	New Orleans, LA	NOADN Conference	1,243	General
Dunn, Catherine	Boston, MA	Dental Conference	414	General
Drysdale, Martha Claire	Providence, RI	NCTN Conference	1,322	General
Drysdale, Martha Claire	Chattanooga, TN	ATEA Conference	626	General
Fears, Derrick	St. Louis, MO	JUCO All Star	257	Local
Fears, Derrick	Atlanta, GA	JUCO and Peach Jam	622	Local
Freeman, Sharon	Dallas, TX	SACS Meeting	1,781	General
Freeman, Sherman	Washington, DC	PBI Meeting	2,143	Federal
Gantz, Debbie	Galveston, TX	Alumni Meeting	313	Local
Garrett, Donald	Orlando, FL	CCBO Conference	2,463	General
Grant, David	New Orleans, LA	PTK Meeting	401	General
Grant, David	Kansas City, MO	Skills USA Competition	400	General
Gregory, James	Dallas, TX	SACS Meeting	1,112	General
Herring, Dawn	Tuscaloosa, AL	Visit Developmental Department	85	General
Hiter, Linda	Boston, MA	Dental Conference	2,438	General
Kelly, Patricia	Alexandria, LA	ASCLA Conference	307	General
Killebrew, Tracy	New Orleans, LA	NOADN Conference	548	General
Kisner, Paula	New Orleans, LA	AEIRS Meeting	176	General
Lee, Marsha	Orlando, FL	CCBO Conference	2,448	General
Lee, Marsha	Dallas, TX	SACS Meeting	1,600	General
Livingston, Patricia	New Orleans, LA	NOADN Conference	1,088	General
Lloyd, Lisa	Nashville, TN	Lab Safety Course	1,159	General
Lubic, Sybil	Opeilika, AL	Workforce Conference	739	Federal
Lush, Mary Jean	Dallas, TX	SACS Meeting	1,676	General
Mangiarlardi, Terry	Boston, MA	Dental Conference	1,280	General
McDonald, Burnadette	Memphis, TN	Recruiting	61	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McDonald, Burnadette	LA & TN	Recruiting	101	Local
McDonald, Burnadette	Jackson, TN	Recruiting	12	Local
Moore, Renee	Dallas, TX	SACS Meeting	1,560	General
Morgan, Dru	Dallas, TX	AMA Training	298	Federal
Nabors, Larry	Galveston, TX	Alumni Meeting	220	Local
Perry, Audra	St. Petersburg, FL	Counseling Conference	845	General
Poe, Debbie	New Orleans, LA	NOADN Conference	1,370	General
Poe, Mary Jane	Orlando, FL	SETA Conference	2,066	Federal
Prather, Kay	New Orleans, LA	NOADN Conference	548	General
Putnam, Ashley	New Orleans, LA	AEIRS Meeting	176	General
Pyles, Alice	New Orleans, LA	AEIRS Meeting	817	General
Rice, Edward	Dallas, TX	SACS Meeting	1,422	General
Rice, Edward	New Orleans, LA	Band - Mardi Gras Parade	51	General
Rose, Carol	Tuscaloosa, AL	Visit Developmental Department	52	General
Smith, Corey	Galveston, TX	Alumni Meeting	313	Local
Smith, Teresa	Providence, RI	NCTN Conference	697	Federal
Steele, Lynda	Dallas, TX	SACS Meeting	450	General
Stevenson, Michael	Kansas City, MO	Skills USA Competition	508	General
Street, Michelle	Anaheim, CA	PBL Conference	1,419	General
Tatum, Jeffrey	Macom, GA	Recruiting	254	Local
Tatum, Jeffrey	Atlanta, GA	Recruiting	252	Local
Terrell, Carol	New Orleans, LA	NOADN Conference	1,269	General
Thompson, Whitney	Atlanta, GA	Yearbook Conference	482	Local
Tisdale, Nora	Providence, RI	NCTN Conference	1,487	Federal
Tisdale, Nora	New Orleans, LA	COABE Conference	1,545	Federal
Venton, Pamela	New Orleans, LA	PTK Meeting	300	General
Waldrup, Linda	Tuscaloosa, AL	Visit Developmental Department	52	General
Webster, Teresa	New Orleans, LA	Blackboard Conference	1,055	General
Wilson, Adrian	New Orleans, LA	Band - Mardi Grass Parade	424	General
Wilson, Adrian	New Orleans, LA	PTK Meeting	112	General
Young, Denise	New Orleans, LA	NOADN Conference	805	General
Zulli, Zack	TN	Recruiting	183	Local
Zulli, Zack	Hammond, LA	Recruiting	195	Local
Susan Cristo, Brad Holley, Jef	Dallas TX	Training for Digital Sign	1,136	Local
Larry Nabors, Kay Crow, Patric	Cupertino CA	Executive Briefing at Apple	5,950	Local
Ricky Ford	Memphis TN	Meeting	128	Local
Vickie Huggins	New York NY	DECA Conference	5,877	Local
Marvin Ozbirn, Terry Anderson	Birmingham AL	Art Museum Tour	151	Local
Phillip Moore, Bryan Mitchell	Memphis TN	Drumline	193	Local
Tammy Jackson	Pickwick TN	Conference	100	Local
Carla Bray	Murfresburo TN	CEU's	450	Local
Colin Billingsly	Bolivar TN	Psychology Club Trip	95	Local
Ray Harris, Marvin Ozbirn	New Orleans LA	PTK Leadership Conference	1,677	Local
Ray Harris, Dr. Allen	San Jose CA	PTK International Convention	4,924	Local
Ray Gaillard	Memphis TN	Evacuation Certification	121	Local
Ritchie Williams	Murfreesburo TN	AMTEC Spring Academy	184	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ray Gaillard	Memphis TN	MS Valley Assc. General Contractors Meeting	226	Local
Ray Gaillard	Nashville TN	Highway Bridge Peer Group	121	Local
Ray Gaillard	Memphis TN	Internship	133	Local
Amanda Johnson	Orlando FL	SETA Conference	1,691	Local
Holly Melvin	New Orleans LA	Blackboard Conference	1,150	Local
Kim Harris	Park City UT	Canvas Annual Training	1,296	Local
Sheila Archer	Santa Clara CA	HAXWOPER Training	491	Local
Sho Woods	AL	Band Contest	167	Local
Christopher Lester	Nashville TN	Band Contest	228	Local
Jo Ann Hood	Nashville TN	Band Contest	233	Local
Anthony Correro	Belle Vist AR	Band Contest	477	Local
Damon Padilla	Nashville TN	Band Contest	228	Local
Lawrence Guam	Ft Lauderdale FL	Dental Hygiene Cont Ed	356	Local
Nadara Cole	Memphis TN	Pick up Lawrence Guam from Airport	131	Local
Phillip Moore, Susan Cristo, J	Decatur AL	Mobile Learning	205	Local
Michaela Cooper	Phoenix AZ	Science Fair	3,375	Local
Pam Meeks, Nadara Cole, Tamili	Seattle WA	Accelerating Opportunity Conference	8,364	Local
Kim Smith, Cassandra Evans, Pa	Warwick RI	Effective Transition In ABE	6,431	Local
Pam Meeks	Atlanta GA	Vision 2012 Career Tech Conference	2,297	Local
Tara Blansett	Gulf Shores AL, Hancville AL	Scholars Bowl Tournament	996	Local
Greg Windham	Orlando FL	Federal Student Aid Conference	1,416	Local
Carrie Cobb, Raina Michael	New York NY	COE Annual Conference	5,429	Local
Jennifer Johnson	Memphis TN	Cheer Camp	3,040	Local
8 Board Members	Boston MA	ACCT Meeting	39,306	Local
Johnny Allen	Dallas TX	SACJTC Annual Luncheon	35	Local
Chassie Kelly, Alissa McCreary	New Orleans LA	WAVES Conference	975	Local
Chris Murphy	Orlando FL	CCBO Meeting	3,266	Local
Dr Allen, Larry Nabors, Chris	Dallas TX	SACS Annual Conference	3,147	Local
Jeffrey Powell	Jackson TN	View Developmental Lab	96	Local
Rilla Jones	Hunsville AL	SACCR Conference	684	Local
Rilla Jones	New Orleans LA	National Symposium Retention	953	Local
Joseph Miller	Birmingham AL	Story On Deion Belue	375	Local
Mark Hatfield	Memphis TN	Trane Office	120	Local
Brandon Elliot	White House TN	Irrigation Training	1,970	Local
Richard Harrelson	Jonsboro AR	Recruiting	117	Local
Jody Long	Denver CO	Recruiting	284	Local
Jonathan Webster	Conway AR	Recruiting	491	Local
Richard Harrelson	Jonsboro AR	Recruiting	200	Local
Richard Harrelson	Atlanta GA	Recruiting	461	Local
Nick Coln	Atlanta GA	Recruiting	76	Local
Jody Long	Cullman AL	Recruiting	30	Local
Nick Coln	Marietta GA	Recruiting	478	Local
David Robbins	Atlanta GA	Recruiting	217	Local
Jonathan Webster	Memphis TN	Recruiting	147	Local
Jody Long	Martin TN	Softball	120	Local
Deljuan Robinson	Memphis TN	Recruiting	157	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brian Alexander	Memphis TN	Recruiting	112	Local
Richard Harrelson	Birmingham AL	Recruiting	178	Local
Jody Long	Nashville TN	Coaches Clinic	109	Local
Ricky Smither	River Region LA	Meet Coaches	245	Local
Nick Coln	Atlanta GA	Recruiting	695	Local
Ricky Smither	Red Bay AL	Recruiting	46	Local
Nick Coln	Atlanta GA	Recruiting	344	Local
Ricky Smither	Baton Rouge LA	Recruiting	116	Local
Deljuan Robinson	Louisville KY	Take Player Home	122	Local
Ricky Smither	Nashville TN	AFCA Convention	51	Local
Nick Coln	Wilson NC	Recruiting	144	Local
Jody Long	Franklin TN	Softball Clinic	337	Local
Brian Alexander	Cordova TN	Recruiting	122	Local
Brian Alexander	Rogersville AL	Recruiting	120	Local
Maurice Stafford	Memphis TN	Recruiting	7	Local
Ricky Smither	Nashville TN	Recruiting	191	Local
Travis Macon	Century FL	Pick up Players	28	Local
Brian Alexander	Memphis TN	Women Bball	118	Local
Brian Alexander	Athens AL	Women Bball	131	Local
Travis Macon	Nashville TN	Pick up Players	223	Local
Student	Ft Lauderdale FL	Football recruit	493	Local
Nick Coln	Cordova TN	Recruiting	170	Local
Greg Davis	Birmingham AL	Recruiting	181	Local
Ricky Smither	Memphis TN	Order Uniforms	190	Local
Richard Harrelson	Memphis TN	Recruiting	123	Local
Richard Harrelson	Harsell AL	Recruiting	130	Local
Travis Macon	Montgomery AL	Pick up Players	286	Local
Travis Macon	Montgomery AL	Pick up Players	286	Local
Richard Harrelson	Sheffield Al	Recruiting	76	Local
Travis Macon	Montgomery AL	Take Player Home	307	Local
Ricky Smither	Baton Rouge LA	Meet Coaches	511	Local
Cord Wright	Memphis TN	Recruiting	219	Local
Jody Long	Colbert Heights TN	Recruiting	32	Local
Richard Harrelson	Germantown TN	Recruiting	107	Local
Ricky Smither	Telessenia AL	Recruiting	322	Local
Brian Alexander	Clements High AL	Recruiting	124	Local
Brian Alexander	Memphis TN	Recruiting	120	Local
Jody Long	Birmingham AL	Recruiting	150	Local
Richard Harrelson	Lawrenceville GA	Recruiting	260	Local
Kenny Lester	Memphis TN	Official	55	Local
Kent Farris	Muscle Shoals AL	Baseball	210	Local
Kent Farris	Millington TN	Baseball	260	Local
Kent Farris	Decatur AL	Baseball	235	Local
Kent Farris	Tuscaloosa AL	Recruiting	170	Local
David Robbins	Wallace State	Basketball	901	Local
Cord Wright	Memphis TN	Recruiting	96	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brian Alexander	Wallace State	Basketball	452	Local
Ricky Smither	Memphis TN	Recruiting	46	Local
Jody Long	Martin TN	Softball	1,157	Local
Jody Long	Poplar Bluff MO	Softball	300	Local
Jody Long	Calhoon AL	Softball	394	Local
Jody Long	Decatur AL	Softball	231	Local
Jody Long	Florence AL	Recruiting	73	Local
Jody Long	Florence AL	Recruiting	106	Local
Jody Long	Birmingham AL	Recruiting	217	Local
See Attached Sheet			255,274	
see attached			268,650	
Angela Jackson	Baton Rouge, LA	Workforce Training	948	Indirect State
Brad Smith	Orange Beach, AL	Workforce RCCA Training	626	Indirect State
Charles McCall	Pittsburg, PA	Workforce Land Rigging Training	955	Indirect State
Dana Cook	Tampa, FL	Workforce Training	773	Indirect State
Debra Hughes	Houston, TX	Workforce Train the Trainer	547	Indirect State
Don Geddie	Pittsburg, PA	Workforce Land Rigging Training	1,175	Indirect State
Dustin Harrington	Houston, TX	Workforce Confined Space Training	2,170	Indirect State
Janet Jenkins	San Antonio, TX	Workforce Train the Trainer	1,048	Indirect State
Rachel Harrell	Lafayette, LA	Workforce CWI Training	1,509	Indirect State
Sam Hudson	Denver, CO	Workforce Biomass Conference	963	Indirect State
Sam Hudson	Denver, CO	Workforce Global Solution Course	1,480	Indirect State
Sam Hudson	Locust Grove, GA	Workforce Freight Course	1,760	Indirect State
Sheila Williams	San Antonio, TX	Workforce Train the Trainer	748	Indirect State
Tim Stogner	Baton Rouge, LA	Workforce OSHA Training	2,499	Indirect State
Warren Agnor	Mesquite, TX	Workforce Train the Trainer	993	Indirect State
Warren Agnor	Seagoville, TX	Workforce OSHA Training	781	Indirect State
Andrew Dale	Baton Rouge, LA	LMGA Band Clinic	206	Local
Andrew Dale	Franklinton, LA	Recruiting	131	Local
Andrew Dale	Montgomery, AL	Alabama Music Conference	475	Local
Alecia Hollis	New Orleans, LA	NOADN Conference	889	Local
Brent Harris	Baton Rouge, LA	Women's Basketball Game	149	Local
Brent Harris	Hammond, LA	Recruiting	78	Local
Brent Harris	New Orleans, LA	Women's Basketball Game	244	Local
Brent Harris	Westwego, LA	Recruiting	182	Local
Cameron Achord	Pickens County, AL	Recruiting	813	Local
Carl Davis	Tuscaloosa, AL	Cheerleader Camp	230	Local
Casey Carter	Jackson, MS	Recruiting	875	Local
Casey Carter	New Orleans, LA	Men's Basketball Game	355	Local
Cathy Andrews	New Orleans, LA	NOADN Conference	1,012	Local
Connie Lambuth	Puerto Rico	Band Trip	1,200	Local
Dawn Brumfield	Tuscaloosa, AL	Cheerleader Camp	241	Local
Deanna Martin	Anaheim, CA	Int'l DECA Competition	1,740	Local
Dewanna Achord	New Orleans, LA	NOADN Conference	1,063	Local
Diane Wilkinson	New Orleans, LA	NOADN Conference	901	Local
Donald Dykes	Dallas, TX	Coach and Training	963	Local

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Community and Junior College Support (Consolidated)

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dori Richardson	Jasper, AL	Nat'l Quiz Bowl Competition	2,176	Local
Drew Gallant	Covington, LA	Recruiting	435	Local
Drew Gallant	New Orleans, LA	Recruiting	377	Local
Jeremy Smith	Schiever, LA	Attend BP Conference	157	Local
Joe Elliot	Memphis, TN	Memphis, TN	1,423	Local
Lea Touchstone	Dallas, TX	Annual SACS Meeting	942	Local
Lea Touchstone	Daytona Beach, FL	SACS Training Conference	750	Local
Lee Kuyrkendall	Baton Rouge, LA	Baseball Game Expense	791	Local
Lee Kuyrkendall	Birmingham, AL	Recruiting	389	Local
Lee Kuyrkendall	Eunice, LA	Baseball Game Expense	392	Local
Lee Kurykendall	Hammond, LA	Recruiting	384	Local
Mack Johnson	Covington, LA	Recruiting	99	Local
Melissa Findley	Baltimore, MS	Education Conference	1,935	Local
Melissa Findley	Chicago, IL	AHIMA Conference	1,697	Local
Nona Deer	New Orleans, LA	NOADN Conference	900	Local
O.D. Stringer	Orange Beach, AL	Gas School	47	Local
Patsy Sandifer	Bossier City, LA	Softball Tournament	968	Local
Patsy Sandifer	Covington, LA	Recruiting	178	Local
Patsy Sandifer	Lafayette, LA	Recruiting	354	Local
Patsy Sandifer	Pensacola, FL	Softball Tournament	1,994	Local
Rhonda Gibson	Baltimore, MD	AHEAD Conference	1,893	Local
Stacey Hodges	Orlando, FL	DOE Financial Aid Conference	825	Local
Steve Bishop	Dallas, TX	Annual SACS Meeting	909	Local
Tammy Cain	Orlando, FL	DOE Financial Aid Conference	825	Local
Tucker Peavey	Alexandria, AL	Recruiting	197	Local
Walterine Nelson	New Orleans, LA	NOADN Conference	901	Local
<b>Total Out of State Travel Cost</b>			<b>\$2,697,475</b>	



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

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Architect fees / Allied Health expansion <i>Comp. Rate: 175.00/hr</i>				50,000	
Williford, Gearhart & Knight / Engineering Fees <i>Comp. Rate: \$9996 per year</i>		9,996	10,000	10,000	
Baker Investigations / campus security <i>Comp. Rate:</i>					
<b>TOTAL 61610 Engineering</b>		<b>9,996</b>	<b>10,000</b>	<b>60,000</b>	
61620 Department of Audit					
State Treasurer Fund #3155 / Audit Fees <i>Comp. Rate: \$589 per year</i>		589	280	280	
Department of Audit / Review of Annual audit <i>Comp. Rate: 145</i>		145	150	300	
RSGS / 2012 Audit <i>Comp. Rate: \$33,000/Audit</i>		33,000	34,000	34,000	
OSA / 2012 Audit Review <i>Comp. Rate: \$476/Audit</i>		476	1,000	1,000	
Franks, Franks, Jarrell, CPA / Audit Services <i>Comp. Rate: 28206 per audit</i>		28,206	30,000	32,000	
Rea, Shaw, Giffin and Stuart, LLP / Financial Audit <i>Comp. Rate: 22000</i>		22,000	22,000	22,000	
Office of State Auditor / Audit review <i>Comp. Rate: 433.23</i>		433			
Office of the State Auditor / Review Audit <i>Comp. Rate: 549.43 per hour</i>		549	549	549	
Brawner & Vanstory / Audit <i>Comp. Rate: Per Contract</i>		19,300	30,000	30,000	
Office of State Auditor <i>Comp. Rate: per hr \$47.08</i>		572	583	600	
Herzog CPA Company / annual audit <i>Comp. Rate: 75.00 per hr</i>		24,990	24,990	24,990	
Office of the State Auditor / Audit review <i>Comp. Rate: per invoice</i>		465			
<b>TOTAL 61620 Department of Audit</b>		<b>130,725</b>	<b>143,552</b>	<b>145,719</b>	
6162X Accounting (61621-61624)					
JE Vance / Accounting Services, Closeout <i>Comp. Rate: 6800.00 per visit</i>		134,900	134,900	134,900	
State Treasury Fund / Auditing <i>Comp. Rate: 366.81 per visit</i>		1,561	1,561	1,561	
Fortenberry & Ballard / Accounting Fees <i>Comp. Rate: \$35648 per year</i>		35,648	40,000	40,000	
Auditing / Annual Audit <i>Comp. Rate: 35000</i>		35,000	35,000	45,000	
Watkins, Ward & Stafford, LLC / Financial Statements <i>Comp. Rate: audit services fees 2011</i>		15,000	15,150	15,150	
Watkins Ward & Stafford, PLLC / Financial Statements <i>Comp. Rate: audit services fees 2012</i>		20,000	20,000	20,000	
Office of the State Auditor / Financial Statements <i>Comp. Rate: hinds project 2013</i>		684	684	684	

# FEES, PROFESSIONAL AND OTHER SERVICES

## Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Office of the State Auditor / project # 6F92012 <i>Comp. Rate: hinds project 2013</i>		270	270	270	
Office of the State Auditor / Hinds AHS audit <i>Comp. Rate: hinds project 2013</i>		480	480	480	
Watkins Ward & Stafford, PLLC / Financial Statements <i>Comp. Rate: audit services fees 2012</i>		8,750	8,750	8,750	
Watkins Ward & Stafford, PLLC / Financial Statements <i>Comp. Rate: audti services fees 2012</i>		10,000	10,000	10,000	
Fortenberry & Ballard, PC / Assurance Services <i>Comp. Rate: 30,000 per bill</i>		30,000	30,000	35,000	
Three Rivers Management / Federal Grant Reporting <i>Comp. Rate: 35694 per grant</i>		35,694	71,388	71,388	
Fletcher, Harvey, Culumber / Annual audit & additional accounting ser <i>Comp. Rate: \$75 staff/\$125 Senior/\$14</i>		81,710	67,000	67,000	
Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs. @ 119.50</i>		597	1,500	1,500	
Ellis & Hirsberg / Audit <i>Comp. Rate: 90.10 per hour</i>		27,098	27,098	27,098	
Williams Pitts & Beard PLLC <i>Comp. Rate: per Audit \$23,900</i>		23,900	24,378	25,109	
Budgeted 2014 Accounting Expense / Accounting and Audit <i>Comp. Rate: Per Contract</i>			39,000		
Requested 2015 Accounting Expense / Accounting and Audit <i>Comp. Rate: Per Contract</i>				39,000	
Lowery, Payne and Leggett / Accounting and Audit <i>Comp. Rate: Per Contract</i>		30,000			
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>491,292</b>	<b>527,159</b>	<b>542,890</b>	
6163X Legal (61630-61636)					
Bradley & Dees / Board retainer fees <i>Comp. Rate: 25042.32 per year</i>		25,042	25,042	25,042	
Stephen Brandon / Legal services <i>Comp. Rate: 200.00/hr</i>		77,522	35,000	35,000	
Trident Insurance Service / Legal services <i>Comp. Rate: 200.00/hr</i>		2,500			
John Gillis / Legal services <i>Comp. Rate: 200.00/hr</i>		2,160			
Lewis, Brisbois, Bisgard / Legal services <i>Comp. Rate: 200.00/hr</i>		2,688			
Henley, Lotterhos & Henley / Legal Fees <i>Comp. Rate: \$23328 per year</i>		23,328	24,000	24,000	
Jones Walker LLP / Legal Fees <i>Comp. Rate: \$843 per year</i>		843			
Legal Services / Legal Counsel <i>Comp. Rate: 390</i>		5,636	10,000	15,000	
Edwards Storey Marshall Helveston Easterling / Professional Services <i>Comp. Rate: 150/hr and 85/hr</i>		1,183			
Edwards Storey Marshall Helveston Easterling / Professional Services <i>Comp. Rate: 150/hr</i>		893			
Edwards Storey Marshall Helveston Easterling / Delivery Fees <i>Comp. Rate: 22 each</i>		22			

## FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Edwards Storey Marshall Helveston Easterling / Professional Services <i>Comp. Rate: 150/hr</i>		540			
Edwards Storey Marshall Helveston Easterling / Professional Services <i>Comp. Rate: 150/hr</i>		833			
Edwards Storey Marshall Helveston Easterling / Delivery Fees <i>Comp. Rate: 22 each</i>		22			
Edwards Storey Marshall Helveston Easterling / Professional Services <i>Comp. Rate: 150/hr</i>		638			
Budget <i>Comp. Rate:</i>			10,000	10,000	
Baker, Donelson, Bearman / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		1,419	1,433	1,433	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		5,985	6,045	6,045	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		10,555	10,661	10,661	
Baker, Donelson, Bearman / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		133	134	134	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		8,075	8,156	8,156	
Phelps Dunbar, LLP / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		3,505	3,540	3,540	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		4,775	4,823	4,823	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		4,890	4,939	4,939	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		7,965	8,045	8,045	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		5,249	5,301	5,301	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		6,480	6,545	6,545	
Joe Eckman / legal settlement <i>Comp. Rate: \$64.00 one time legal set</i>		64	65	65	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		6,654	6,721	6,721	
Baker, Donelson, Bearman / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		2,733	2,760	2,760	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		4,335	4,378	4,378	
Phelps Dunbar, LLP / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		802	810	810	
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		7,745	7,822	7,822	
Phelps Dunbar / Legal Consultation <i>Comp. Rate: 150 per hour</i>		333	25,050	30,000	
FREIDA GUNN COLLINS / TITLE SEARCH <i>Comp. Rate: 350</i>		350			
ROBERT SULLIVAN / RETAINER/LEGAL SERVICES <i>Comp. Rate: 750</i>		11,122			
Witherspoon and Compton / Legal Services <i>Comp. Rate: \$140 / Hour</i>		4,663	8,000	8,000	

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Boyce A. Holleman Professional / Boyce Holleman <i>Comp. Rate: \$1,000 mo.retainer + \$150</i>		43,414	61,823	61,823	
Phelps Dunbar LLP / Representation <i>Comp. Rate: 265 per hour</i>		96,360	15,000	15,000	
Crosthwait, Terney & Noble / Retainer/Representation <i>Comp. Rate: 1000 retainer/215 per hou</i>		16,882	15,000	15,000	
Ronald Michael / Legal Services <i>Comp. Rate: 100.00 Per Hour</i>		6,036	17,500	17,500	
Lamar & Hannaford <i>Comp. Rate: per hr \$175.00</i>		964	983	1,012	
Baker Donelson <i>Comp. Rate: per hr \$255.00</i>		7,416	7,564	7,791	
JONES WALKER LLP <i>Comp. Rate: PER HR \$165.00</i>		1,365	1,393	1,435	
Martin T. Smith / board attorney <i>Comp. Rate: \$500 per month</i>		5,500	5,500	5,500	
Smith Rouchon / collection agency <i>Comp. Rate: 25% of acct</i>		50,644	50,644	50,644	
Budgeted 2014 Legal Expense / Legal Services <i>Comp. Rate: \$100/Hour</i>			15,000		
Requested 2015 Legal Expense / Legal Services <i>Comp. Rate: \$100/Hour</i>				15,000	
Lem Mitchell / Legal Services <i>Comp. Rate: \$100/Hour</i>		550			
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>470,813</b>	<b>409,677</b>	<b>419,925</b>	
6164X Medical Services (61641-61646)					
William Booker / Medical <i>Comp. Rate:</i>					
Dr. Kyle Bateman / Medical Services <i>Comp. Rate: \$10000 per year</i>		10,000	10,000	10,000	
MS Sports Medicine / Medical Services <i>Comp. Rate: \$520 per year</i>		520			
Associated Radiology / Medical Services <i>Comp. Rate: \$4 per year</i>		4			
Convergent Healthcare / Medical Services <i>Comp. Rate: \$274 per year</i>		274			
Simmons Eye Clinic / Medical Services <i>Comp. Rate: \$153 per year</i>		153			
Brookhaven Radiology / Medical Services <i>Comp. Rate: \$104 per year</i>		104			
Kings Daughters Medical Center / Medical Services <i>Comp. Rate: \$801 per year</i>		801			
Tech Medical Supply / Medical Services <i>Comp. Rate: \$30 per year</i>		30	2,000	2,000	
Jamie Ferguson / Medical Services <i>Comp. Rate: \$422 per year</i>		422			
Shannon Lofton / Medical Services <i>Comp. Rate: \$50 per year</i>		50			
Medical Services / Medical <i>Comp. Rate: 4115</i>		4,115	4,100	10,000	

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Medscreens Drug & Testing Clinic / drug tesing for athletes <i>Comp. Rate: \$65.00 per student's test</i>		1,276	1,289	1,289	
Raymond Drug Store / medication for athletes <i>Comp. Rate: \$75.00 monthly average fo</i>		385	389	389	
T. E. Joiner, MD / medical services <i>Comp. Rate: \$70.00 per office visit</i>		2,451	2,476	2,476	
Andrew Anderson / medcial services-1st installment <i>Comp. Rate: \$3,000.00 1st installment</i>		3,000	3,030	3,030	
George Abraham III / medical director-1st payment <i>Comp. Rate: \$3,000.00 1st installment</i>		3,000	3,030	3,030	
American Medical Response / professional fees <i>Comp. Rate: on-site emergency service</i>		900	909	909	
Clinton Family Care / medical services/athlete <i>Comp. Rate: \$50.00 per office visit</i>		100	101	101	
MS Sports Medicine & Orthopedics / medical visit for Kiwaski Tenner <i>Comp. Rate: medical visit bill for at</i>		762	770	770	
Raymond Drug Store / medicatioin for athletes <i>Comp. Rate: \$75.00 monthly average fo</i>		196	198	198	
River Oaks Management, LLC / baseball player injured above eye <i>Comp. Rate: \$181.00 office visit &amp; st</i>		181	183	183	
Medscreens Inc. / drug screening for student athletes <i>Comp. Rate: \$400.00 test fees</i>		400	404	404	
D J Orthopedics, LLC / D Armor-braces for athlete <i>Comp. Rate: medical services, x-rays</i>		3,440	3,474	3,474	
North MS Medical Center / Nurse Training <i>Comp. Rate: 50 per hr.</i>		49,500	75,000	80,000	
Michael Yoho / Surgery <i>Comp. Rate: 3550 per surgery</i>		3,550	21,300	21,300	
State Dept. of Health / Drug Screens <i>Comp. Rate: 50 per screen</i>		1,950	2,500	3,000	
Mid South Center for Psychodrama / Counseling <i>Comp. Rate: 100 per hr.</i>		3,315	5,000	7,000	
Fulton Rehab / Rehabilitation Services <i>Comp. Rate: 75 per hr.</i>		11,240	15,000	22,500	
Imaging Center / X-Rays <i>Comp. Rate: 2063 per MRI</i>		4,126	8,252	8,252	
Unified Health Services / Physical Exams <i>Comp. Rate: 122 per exam</i>		11,224	12,200	24,400	
AMANDA MOORE YATES / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			
AMY CAIN / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			
ANNA NORRIS / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			
ASHLEY BRADFORD / MEDICAL SUPERVISION <i>Comp. Rate: 500</i>		500			
BRANDY BICE / MEDICAL SUPERVISION <i>Comp. Rate: 1000</i>		1,000			
GAYE HAMM / MEDICAL SUPERVISION <i>Comp. Rate: 500</i>		500			
JANE LEE MCKISSACK / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			

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PHYLLIS SHELBY / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			
RICHARD WALLEY / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			
Psychology Assoc. / Weems Mental Health / Counseling <i>Comp. Rate: \$62 / hour</i>		29,450	25,000	25,000	
Athletic Trainger - Salary Support / Contracted Services <i>Comp. Rate: \$1,889 / month</i>		18,893	17,600	17,600	
Hospitals & Clinics / Athletic Co-pays med services <i>Comp. Rate: \$16 to \$100 / student</i>		712			
County Discount Drug / 4 Athletic Injury Prescriptions <i>Comp. Rate: \$143 avg per person</i>		307	322	338	
Wiggins Primary Care / Substance Testing on athletes <i>Comp. Rate: \$20 per student</i>		6,360	6,678	15,367	
Encore Rehabilitation / Athletic injury rehab <i>Comp. Rate: \$45 each treatment</i>		45	47	50	
Stone Dental Clinic / Althletic injury treatments <i>Comp. Rate: bal after insurance pmt</i>		441	45,667	55,161	
Stone, Melanie / Medical co-pay reimbursement <i>Comp. Rate: \$250 one time</i>		250	263	276	
Garden Park / Remaining balance after insurance <i>Comp. Rate: 97.10 one time pmt</i>		97	102	107	
Encore Rehabilitation / Remaining balance after insurance <i>Comp. Rate: 16.00 one time pmt</i>		2,343	2,460	2,583	
Lewis, Michael Wayne / Remaining balance after insurance <i>Comp. Rate: 203 one time pmt</i>		203	213	224	
Gulf Coast Radiology / Remaining balance after insurance <i>Comp. Rate: \$22 one time pmt</i>		22	23	24	
Delta Radiology / Athletic Injury <i>Comp. Rate: 220 per visit</i>		220			
Martin's Pharmacy / Athletic Prescriptions <i>Comp. Rate: 48.80 Average Cost</i>		636	500	500	
Indianola Family Medical / Athletic Injuries <i>Comp. Rate: 96 per visit</i>		3,283	3,000	3,000	
South Sunflower County Hospital / Athletic Injuries <i>Comp. Rate: 1021 Average Cost</i>		3,063	3,000	3,000	
ANESTHESIA CONSULTANTS / Medical Services <i>Comp. Rate: Avg. Per Visit \$645.88</i>		2,584	2,635	2,715	
ASSOCIATED FAMILY MEDICAL / Medical Services <i>Comp. Rate: Per Visit \$308.37</i>		308	314	324	
WILLIAM M ADAMS JR MD / Medical Services <i>Comp. Rate: Per Visit \$366.32</i>		366	373	385	
WELLOW URGENT CARE / Medical Services <i>Comp. Rate: Per VIsit \$369.70</i>		370	377	389	
RADIOLOGY GROUP PA / Medical Services <i>Comp. Rate: Per Visit \$26.40</i>		26	27	27	
NORTHWEST MS OTOLARYNGOLOGY / Medical Services <i>Comp. Rate: Per Visit \$20.59</i>		21	21	22	
BMH OXFORD DIAGNOSTIC CTR / Medical Services <i>Comp. Rate: AVG Per Visit \$594.82</i>		5,948	6,067	6,249	
EMERGENCY MEDICINE ASSOC / Medical Services <i>Comp. Rate: Per Visit \$15.00</i>		15	15	16	

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INTERNAL MEDICINE ASSOC / Medical Services <i>Comp. Rate: Per Visit \$281.00</i>		281	286	295	
JAMES G GRAVES MD / Medical Services <i>Comp. Rate: Per Visit \$918.00</i>		918	936	964	
MEDICAL ANESTHESIA GROUP / Medical Services <i>Comp. Rate: Per Visit \$81.00</i>		81	82	83	
RADIOLOGY ASSOCIATES OF OXFORD / Medical Services <i>Comp. Rate: Avg. Per Visit \$154.77</i>		1,238	1,263	1,301	
S E EMERGENCY PHYSICIANS / Medical Services <i>Comp. Rate: Avg. Per Visit \$313.18</i>		626	639	658	
UNIVERSITY SPORTS MEDICINE / Medical Services <i>Comp. Rate: Avg. Per Visit \$190.38</i>		8,948	9,127	9,401	
BAPTIST MEMORIAL HOSITAL / Medical Services <i>Comp. Rate: Avg. Per Visit \$301.29</i>		1,808	1,844	1,899	
MID SOUTH IMAGING & THERAPEUTIC / Medical Services <i>Comp. Rate: Avg. Per Visit \$58.66</i>		176	180	185	
MAYS PHARMACY / Medical Services <i>Comp. Rate: Avg. Per Visit \$51.56</i>		1,237	1,262	1,299	
CHARTER MEDICAL / Medical Services <i>Comp. Rate: Avg. Per Visit \$57.00</i>		114	116	120	
DURATECH MEDICAL / Medical Services <i>Comp. Rate: Per Visit \$1,220.66</i>		1,221	1,245	1,283	
BMH-NORTH MS / Medical Services <i>Comp. Rate: Per Visit \$867.16</i>		867	884	911	
NORTH OAK REGIONAL MEDICAL HOSPITAL / Medical Services <i>Comp. Rate: Avg. Per Visit \$280.13</i>		840	857	883	
MS BAPTIST MEDICAL CTR / Medical Services <i>Comp. Rate: Per Visit \$517.23</i>		517	527	543	
CFI PROSTHETICS-ORTHOTICS / Medical Services <i>Comp. Rate: Per Visit \$251.35</i>		251	256	264	
CORNERSTONE REHAB OF OXFORD / Medical Services <i>Comp. Rate: Avg. Per Visit \$164.06</i>		4,101	4,183	4,309	
CORNERSTONE REHABILITATION / Medical Services <i>Comp. Rate: Avg. Per Visit \$117.43</i>		16,675	17,008	17,518	
GRENADA LAKE MEDICAL CTR / Medical Services <i>Comp. Rate: Per Visit \$345.97</i>		346	353	363	
CAPITAL ORTHO CLINIC / Medical Services <i>Comp. Rate: Avg. Per Visit \$30.10</i>		90	92	95	
MED STAT EMS INC / Medical Services <i>Comp. Rate: Avg. Per Visit \$724.73</i>		1,449	1,478	1,522	
NORTH OAK HOSPITAL / Medical Services <i>Comp. Rate: Per Visit \$548</i>		548	559	576	
VASCULAR ACCESS OF MPHS / Medical Services <i>Comp. Rate: Avg. Per Visit \$52.00</i>		156	159	164	
OXFORD SURGERY CENTER / Medical Services <i>Comp. Rate: Avg. Per Visit \$3397.47</i>		13,590	13,862	14,278	
MS SPORT MEDICINE / Medical Services <i>Comp. Rate: Per Visit \$163.20</i>		163	166	171	
METTESAVE / Medical Services <i>Comp. Rate: Per Visti \$16.90</i>		17	17	18	
G&M / Medical Services <i>Comp. Rate: Per Visit \$37.22</i>		37	38	39	

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WALGREENS / Medical Services <i>Comp. Rate: Avg. Per Visti \$21.70</i>		87	88	89	
SHAQUILLA ISOM / Medical Services <i>Comp. Rate: Avg. Per Visit \$15.67</i>		31	32	33	
ALVIN DEAN / Medical Services <i>Comp. Rate: Per Visit \$32.56</i>		32	33	33	
JAKE AUSTIN SMITH / Medical Services <i>Comp. Rate: Avg. Per Visit \$25.36</i>		79	84	86	
Bollinger Insurance / athletic insurance policy <i>Comp. Rate: \$25,000 per yr</i>		10,409	10,409	10,409	
Budgeted 2014 Medical Services / Medical Services <i>Comp. Rate: Per Invoice</i>			14,000		
Requested 2015 Medical Services / Medical Services <i>Comp. Rate: Per Invoice</i>				14,000	
Family Medical / Medical Services <i>Comp. Rate: Per Invoice</i>		461			
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>264,326</b>	<b>368,374</b>	<b>421,854</b>	
6165X Personnel Services Contracts (61651-61653)					
CPI Group, Inc. / Temporary Personnel <i>Comp. Rate: 9.98-14.96/hour</i>		48,870	48,870	48,870	
Angelia Irving / working football games <i>Comp. Rate: \$30.00 per football game</i>		60	61	61	
Dorothy Murphy / one-time reimbursement <i>Comp. Rate: one-time reimbursement</i>		200	202	202	
Jerry Agent / presenter of graduating names <i>Comp. Rate: summer 2012 graduation</i>		300	303	303	
Dr. Cathryne Jackson / fall 2012 commencement speaker <i>Comp. Rate: \$500.00 fall graduates</i>		500	505	505	
Paula Rodriquez / fall presenter of graduates names <i>Comp. Rate: \$600.00 presenter of all</i>		600	606	606	
Paula Rodriquez / spring presenter of graduates names <i>Comp. Rate: \$600.00 presenter of all</i>		600	606	606	
Joey Jamison / Heart Saver First Aid Seminar <i>Comp. Rate: 2 day seminar</i>		595	601	601	
Joey Jamison / HCC beauty pageant <i>Comp. Rate: \$250.00 beauty pageant E</i>		250	253	253	
ACT / Training <i>Comp. Rate: 1,776 per bill</i>		1,776			
Aldy, Pete / Training <i>Comp. Rate: 35.00 per hour</i>		278			
Amanda Box communication / Training <i>Comp. Rate: 35.00 per hour</i>		292			
ARC Services / Training <i>Comp. Rate: 2,187 per bill</i>		2,187			
Bank of Yazoo City / Training <i>Comp. Rate: 35.00 per hour</i>		118			
BankPlus / Training <i>Comp. Rate: 25.00 per hour</i>		11,852	10,000	10,000	
Bear Creek Apparel & Promotions / Printing <i>Comp. Rate: 586 per bill</i>		586			



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Belk, James Melvin / Training <i>Comp. Rate: 30.00 per hour</i>		23,361	20,000	20,000	
Brown Bottling Group / Training <i>Comp. Rate: 35.00 per hour</i>		20,000	21,000	22,000	
Brown, Jeffrey L. / Training <i>Comp. Rate: 100.00 per contract</i>		100			
Burnham Consulting / Training <i>Comp. Rate: 2,935 per bill</i>		2,935			
Butler, Rebecca / Training <i>Comp. Rate: 35.00 per hour</i>		735			
C Spire Wireless / Training <i>Comp. Rate: 35.00 per hour</i>		67,764	65,000	65,000	
Carter, Linda C. / Training <i>Comp. Rate: 35.00 per hour</i>		637			
CAVS/Extension/MSU / Training <i>Comp. Rate: 4,877 per bill</i>		4,877			
Chennault, Tim / Training <i>Comp. Rate: 500.00 per class</i>		1,000			
Colston, Dudley S. / Training <i>Comp. Rate: 400.00 per class</i>		400			
Comcast Advanced Solutions Center / Training <i>Comp. Rate: 35.00 per hour</i>		44,520	45,000	45,000	
Cornerstone Technical Group, Inc. / Training <i>Comp. Rate: 3,792 per bill</i>		3,792			
Credo Corp / Training <i>Comp. Rate: 300.00 per course</i>		1,415			
Daifuku America Corporation / Training <i>Comp. Rate: 21,500 per contract</i>		21,500	22,000	25,000	
Delta Land Leveling / Training <i>Comp. Rate: 75.00 per hour</i>		430			
Denbury Resources, Inc. / Training <i>Comp. Rate: 50.00 per hour</i>		11,590			
Design & Software International Inc. / Training <i>Comp. Rate: 15,923 per contract</i>		15,923			
Dumas, Lamar / Training <i>Comp. Rate: 35.00 per hour</i>		40,303	40,000	40,000	
Durr Systems, Inc. / Training <i>Comp. Rate: 22,305 per contract</i>		22,305	22,000	25,000	
Dyar Communications Strategy / Training <i>Comp. Rate: 2,707 per bill</i>		2,707			
E. Daniels, LLC / Training <i>Comp. Rate: 4,750 per bill</i>		4,750			
Fanuc Robotics American, Inc / Training <i>Comp. Rate: 19,880 per contract</i>		19,880			
Glass, Deonna W. / Training <i>Comp. Rate: 35.00 per hour</i>		253			
Glover, Terry / Training <i>Comp. Rate: 35.00 per hour</i>		8,421			
Glover-Jackson, Sarita / Training <i>Comp. Rate: 35.00 per hour</i>		2,800			
Green Oak Garden Center, LLC / Training <i>Comp. Rate: 266 per contract</i>		266			

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Greenwood-Leflore-Carroll Economic / Training <i>Comp. Rate: 457 per bill</i>		457			
Harland Technology Services / Training <i>Comp. Rate: 1,256 per contract</i>		1,256			
Hill, Mary Arlinda / Training <i>Comp. Rate: 35.00 per hour</i>		928			
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		23,408	24,000	25,000	
J Nash & Associates, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		491			
JK Solutions, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		560			
Johnson, James Robert / Training <i>Comp. Rate: 35.00 per hour</i>		1,260			
Lowery, Richard K. / Training <i>Comp. Rate: 50.00 per hour</i>		275			
M & F Bank / Training <i>Comp. Rate: 35.00 per hour</i>		30,148	35,000	35,000	
Mallory Community Health Center, Inc / Training <i>Comp. Rate: 3,307 per bill</i>		3,307			
McCool, John B. / Training <i>Comp. Rate: 35.00 per hour</i>		3,290			
McLellan, Loria / Training <i>Comp. Rate: 35.00 per hour</i>		3,465			
Mendenhall, Bonita / Training <i>Comp. Rate: 35.00 per hour</i>		5,417			
Mississippi Construction Education / Training <i>Comp. Rate: 35.00 per hour</i>		31,620	32,000	35,000	
Mississippi Polymer Institute / Training <i>Comp. Rate: 5,700 per contract</i>		5,700			
Mississippi State University / Training <i>Comp. Rate: 35.00 per hour</i>		4,175			
Moulder, Sharon Green / Training <i>Comp. Rate: 308.00 per class</i>		616			
MS Hospitality & Restaurant Association / Training <i>Comp. Rate: 30.00 per hour</i>		137			
NACES Plus Foundation / Training <i>Comp. Rate: 1,313 per bill</i>		1,313			
New Beginning Daycare / Training <i>Comp. Rate: 3,200 per bill</i>		3,200			
One-On-One Career / Training <i>Comp. Rate: 35.00 per hour</i>		3,331			
PIA-MS / Training <i>Comp. Rate: 12,474 per contract</i>		12,474			
Pierce, Genette / Training <i>Comp. Rate: 35.00 per hour</i>		1,208			
PMI Central Mississippi Chapter / Training <i>Comp. Rate: 2,765 per bill</i>		2,765			
Positive Dimensions, LLC / Training <i>Comp. Rate: 50.00 per hour</i>		25,940	25,000	25,000	
Principle & Fundamentals of Life / Training <i>Comp. Rate: 35.00 per hour</i>		1,194			

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Reed, Chris / Training <i>Comp. Rate: 50.00 per hour</i>		2,127			
Rhodes, Roland / Training <i>Comp. Rate: 30.00 per hour</i>		7,870			
ROC One, LLC / Training <i>Comp. Rate: 7,500 per contract</i>		7,500			
Rodrigues, Marcos / Training <i>Comp. Rate: 150 per class</i>		150			
Shelton, Paula / Training <i>Comp. Rate: 50.00 per hour</i>		3,660			
Shrock, Fletcher / Training <i>Comp. Rate: 50.00 per hour</i>		200			
SkyGolf / Training <i>Comp. Rate: 10,386 per contract</i>		10,386			
Smith, Earline / Training <i>Comp. Rate: 1,539 per bill</i>		1,539			
Smith, Elizabeth M. / Training <i>Comp. Rate: 35.00 per hour</i>		820			
Southeast Maintenance Consulting Se / Training <i>Comp. Rate: 17,120 per contract</i>		17,120			
Steele, David / Training <i>Comp. Rate: 30.00 per hour</i>		46,884	45,000	50,000	
TempStaff / Training <i>Comp. Rate: 491,681 per contract</i>		491,681	500,000	500,000	
The Ken Blanchard Companies / Training <i>Comp. Rate: 70.00 per person</i>		1,697			
Travis, Mary D. / Training <i>Comp. Rate: 35.00 per hour</i>		1,050			
Turner, Chaka Drake / Training <i>Comp. Rate: 50.00 per hour</i>		6,503			
Turner, Dwight / Training <i>Comp. Rate: 50.00 per hour</i>		1,635			
UE Systems / Training <i>Comp. Rate: 50.00 per hour</i>		6,500			
United States Enviromental Services / Training <i>Comp. Rate: 13,950 per contract</i>		13,950			
Universal Health Care / Training <i>Comp. Rate: 19.37 per hour</i>		13,680			
Vaughan, Deloris / Training <i>Comp. Rate: 30.00 per hour</i>		20,100	25,000	25,000	
W.S. "Red" Hancock, Inc. / Training <i>Comp. Rate: 50.00 per hour</i>		1,200			
Waypoint Management Training Consult / Training <i>Comp. Rate: 5,310 per bill</i>		5,310			
Wee Care Learning Center / Training <i>Comp. Rate: 35.00 per person</i>		280			
Welch, Matthew Cameron / Training <i>Comp. Rate: 35.00 per hour</i>		42,548	45,000	50,000	
Whitfield, Mary / Training <i>Comp. Rate: 35.00 per hour</i>		1,420			
Williams, Jimmy B. / Training <i>Comp. Rate: 20.00 per hour</i>		640			

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Zane, Facemine / Training <i>Comp. Rate: 1,170 per bill</i>		1,170			
Burrows Paper Company / Training <i>Comp. Rate: 1,050.00 per contract</i>		1,050			
Carthan, Edelia / Training <i>Comp. Rate: 50.00 per hour</i>		250			
Lindsey, Steven Matthew / Training <i>Comp. Rate: 2,366 per contract</i>		2,366			
McGinty, Robert Stanton / Training <i>Comp. Rate: 35.00 per hour</i>		1,155			
The Sewing Machine Project / Training <i>Comp. Rate: 238.69 per bill</i>		239			
Judy Tucci / Art Consultant <i>Comp. Rate: 75.00 Per Hour</i>	Y	75			
Band Contest Judges / Judge <i>Comp. Rate: 50.00 Per Hour</i>		3,970	4,000	4,000	
Campus Country Consultants / Consultant <i>Comp. Rate: 100.00 Per Session</i>		200	200	200	
Voice Coaches / Coach Voice Students <i>Comp. Rate: 50.00 Per Hour</i>		1,635			
Film Consultants / Commercial Production <i>Comp. Rate: 100.00 Per Session</i>		200			
Business Consultant / Consultant <i>Comp. Rate: 50.00 Per Hour</i>		50			
ABE Consultant / ABE Consultant <i>Comp. Rate: 50.00 Per Hour</i>		75			
Band Contest / Judges <i>Comp. Rate: 300.00 Per Contest</i>		2,400	2,500	2,500	
Camp Instructors / Instructors <i>Comp. Rate: 50.00-125.00 Per Camp</i>		9,260	9,300	9,300	
Band Camp Instructors / Instructors <i>Comp. Rate: 100.00-300.00 Per Camp</i>		11,200	11,500	11,500	
Dean of Instruction Consultant / Consultant <i>Comp. Rate: 50.00 Per Session</i>	Y	100			
Cheerleader Judges / Pick Cheerleaders <i>Comp. Rate: 100.00 Per Hour</i>		225			
Pageant Judges / Judge <i>Comp. Rate: 125.00/Pageant</i>		650			
Orientation Counselors / Orientation of Freshmen <i>Comp. Rate: 150.00 Per Session</i>		21,861	16,592	16,592	
Student Activities / Sound System Consultant <i>Comp. Rate: 100.00 Per Hour</i>		3,110			
The Whitten Group / Staff Training <i>Comp. Rate: 100.00 Per Hour</i>		993			
Howl Design / Computer Training <i>Comp. Rate: 100.00 Per Session</i>		100			
Corbett Leggett / Engineering Services <i>Comp. Rate: 50.00 Per Hour</i>		147			
Investigative Services / Background Check <i>Comp. Rate: Per Contract</i>		272			
Labor Finders / contract labor <i>Comp. Rate: \$25 per hr</i>		1,467	1,467	1,467	

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Kelly Services / contract labor <i>Comp. Rate: \$25 per hr</i>		3,754	3,754	3,754	
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>1,334,087</b>	<b>1,077,320</b>	<b>1,098,320</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Laboratory & Testing Fees / Drug Testing <i>Comp. Rate: 34895</i>		34,895	30,000	75,000	
61670 Testing Fees / National Certification Testing <i>Comp. Rate: \$800 each</i>				60,000	
ACT / student testing <i>Comp. Rate: \$14 to \$36 / person</i>		3,634	5,000	5,000	
Assessment Technologies / Nursing Student Testing <i>Comp. Rate: \$102 to \$147 / student</i>		133,029	222,000	222,000	
American Red Cross / CPR / first aid testing etc <i>Comp. Rate: \$2 to \$27 / student</i>		432	600	600	
Commercial Truck Driving / Background Testing <i>Comp. Rate: \$50 / student</i>			400	400	
ASCP / Medical Lab Student Testing <i>Comp. Rate: \$200 / student</i>		1,850	2,300	2,300	
Assoc. of Surgical Technologist / Surgical Technology Student testing <i>Comp. Rate: \$35 to \$247 / student</i>		3,063	3,000	3,000	
Dental Assisting National Board / Dental Assisting Student testing <i>Comp. Rate: \$175 / student</i>		3,325	4,200	4,200	
Medical Assisting Student Testing / Medical Assisting Student Testing <i>Comp. Rate: \$153 / student</i>			2,300	2,300	
Cosmotology Licensure Testing / Student License testing <i>Comp. Rate: \$65 to \$95 / student</i>		550			
Paramedic Testting / Student License testing <i>Comp. Rate: \$70 each</i>		910			
Respiratory Care Testing / Student License testing <i>Comp. Rate: \$35.55 / student</i>		990			
IC3 Placement Testing / WiSE Grant testing <i>Comp. Rate: \$8 to 77 / student</i>		340			
Alere Toxicology Services / drug screen <i>Comp. Rate: \$75 per test</i>		178	178	178	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>183,196</b>	<b>269,978</b>	<b>374,978</b>	
6168X Contract Worker (61682-61688)					
Athletic Trainer / Game Day/Practice Trainer <i>Comp. Rate: 22017</i>		22,017	23,000	100,000	
Adcock, Michelle / Judging <i>Comp. Rate: 150.00 per contest</i>		150			
Bourgeois, Rebecca / Performance fee <i>Comp. Rate: 325.00 per performance</i>		325			
Cather, Danny / Testing <i>Comp. Rate: 60.00 per test</i>		1,260			
Ellis, Juana / Performance fee <i>Comp. Rate: 325.00 per performance</i>		325			

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Hargrave, Nell / Judging <i>Comp. Rate: 150.00 per review</i>		150			
Irby, David / Photographs <i>Comp. Rate: 150.00 per sitting</i>		150			
Kay, Jr., Benjamin T. / Testing <i>Comp. Rate: 30.00 per hour</i>		2,400			
Lewis, Lenora / Judging <i>Comp. Rate: 150.00 per review</i>		150			
Lucas, Heidi / Performance fee <i>Comp. Rate: 200.00 per performance</i>		200			
MADDDRAMA / Performance fee <i>Comp. Rate: 1,500.00 per performance</i>		1,500			
McCommon, Donna / Judging <i>Comp. Rate: 200.00 per contest</i>		200			
Mid-South Utility Services, LLC / Testing <i>Comp. Rate: 577.12 per testing</i>		577			
Moore, Nancy O. / Judging <i>Comp. Rate: 200.00 per contest</i>		200			
Moses, Sallis / Cleaning services <i>Comp. Rate: 500.00 per contract</i>		6,450	10,000	10,000	
Nash, Jaymar V. / Presentation <i>Comp. Rate: 150.00 per presentation</i>		150			
National Fire Preventions Services / Cleaning services <i>Comp. Rate: 3,300.00 per bill</i>		6,600	15,000	15,000	
Parnassas Productions / Performance fee <i>Comp. Rate: 150.00 per performance</i>		150			
Raper, Quint / Installation <i>Comp. Rate: 2,485 per bill</i>		2,485	11,000	11,000	
Servpro / Cleaning services <i>Comp. Rate: 3,520 per bill</i>		3,520	12,000	12,000	
Weiss, Edith / Performance fee <i>Comp. Rate: 350.00 per performance</i>		350			
Welch, Chase / Choreography fee <i>Comp. Rate: 700.00 per bill</i>		700			
BJ HATTEN / STAINED GLASS CLASS <i>Comp. Rate: 1105</i>		2,600			
CATHY EVERETT / HOUSEKEEPING SERVICES <i>Comp. Rate: 144</i>		432			
DARLENE THAMES / HOUSEKEEPING SERVICES <i>Comp. Rate: 200</i>		1,980			
ROCKY FORD / paint @ jones hall <i>Comp. Rate: 885.5</i>		2,471			
SHANE NEWMAN / 4 hours of labor <i>Comp. Rate: 40</i>		40			
MITCH WILLIAMS / SPEAKER AT MEN'S BBALL BANQUET <i>Comp. Rate: 150</i>		150			
Athletic Officials / Officiating <i>Comp. Rate: 50 - 125 Per Game</i>		28,340	35,400	35,400	
Ramona Munsell & Associates / Title III consulting services <i>Comp. Rate: \$125 per hr</i>		37,936	37,936	37,936	
MS Intercollegiate Soccer / referee services <i>Comp. Rate: \$300 per game</i>		5,790	5,790	5,790	

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Rare Design / web site design work <i>Comp. Rate: \$75 per hr</i>		27,000	27,000	27,000	
JDS Appraisal, PA / real estate appraisal <i>Comp. Rate: \$50 per hr</i>		500	500	500	
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>157,248</b>	<b>177,626</b>	<b>254,626</b>	
61690 Other Fees & Services					
Connley Moak Appraisal / Appraisal Fees <i>Comp. Rate: \$650 per Appraisal</i>		650			
Referees for Athletic Events / Officiating Games <i>Comp. Rate: 21140</i>		21,140	25,000	25,000	
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,100			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,680			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		315			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		140			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		210			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		70			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		70			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		280			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		490			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		140			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		140			
Angela H. Rutherford / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		210			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		210			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		210			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		280			

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Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		140			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Ann M. Fleming / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Anthony C. Nelson / WF Training Instructor <i>Comp. Rate: \$50/hour</i>		1,200			
Anthony C. Nelson / WF Training Instructor <i>Comp. Rate: \$50/hour</i>		1,200			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,155			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,050			
Barbara Kimbrell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		630			
Bill Loyed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
Carl Johnson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
Carl Johnson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
Chiquita D. Grace / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		230			
Chiquita D. Grace / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		1,270			
Christy Jourdan / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,240			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		3,203			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,293			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,540			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,680			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,260			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,820			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,660			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,520			
Connese R. Frierson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,415			



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Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		675			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		150			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		150			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		350			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		300			
Consella Hampton / WF Training Instructor <i>Comp. Rate: \$25/student</i>		450			
Cynthia L. Blatt / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Cynthia L. Blatt / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Debbie Myers / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
Debbie Myers / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		980			
Debbie Myers / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Debbie Myers / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,400			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,610			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,450			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,400			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		665			
Dora A. Moore / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Eddie F. Ivy / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		280			

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James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
James C. Sanders / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
James D. Herbert / WF Training Instructor <i>Comp. Rate: \$50/hour</i>		2,278			
James D. Herbert / WF Training Instructor <i>Comp. Rate: \$50/hour</i>		1,333			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
James R. Woolington / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
James W. Stephens / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		480			
James W. Stephens / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		400			
James W. Stephens / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		280			
James W. Stephens / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		440			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		945			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,050			
Juliette N. Zuber / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Keena Kaiser / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Keena Kaiser / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		315			
Keena Kaiser / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Lakeita Jackson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Lakeita Jackson / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,260			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,275			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		3,063			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,450			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,803			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,680			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		630			

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Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,960			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,838			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		2,310			
Margaret Terry / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,680			
Mary L. Cheatham / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		131			
Mary L. Cheatham / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		131			
Mary L. Cheatham / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		175			
Mickey Reed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
Mickey Reed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
Mickey Reed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Mickey Reed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
Mickey Reed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		280			
Mickey Reed / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
Monty Gilbreath / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Monty Gilbreath / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		280			
Phillip Vaughn / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,120			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,260			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		525			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		210			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Regina J. Towery / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Robert E. Cooper / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Robert E. Cooper / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			

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Robert E. Cooper / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Robert E. Cooper / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Robert E. Cooper / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Robin Balthis / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Robin Balthis / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Ronnie Partlow / WF Training Instructor <i>Comp. Rate: \$50/hour</i>		3,305			
Ronnie Partlow / WF Training Instructor <i>Comp. Rate: \$50/hour</i>		2,833			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,680			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,260			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		630			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,050			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		525			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		945			
Rosalind L. Boaz / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		420			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		1,180			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		360			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		2,740			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		1,070			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		980			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		480			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		120			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		340			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		785			
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		280			

## FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Sabrina R. Williams / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		740			
Sherry K. Darnell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
Sherry K. Darnell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		980			
Sherry K. Darnell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		560			
Sherry K. Darnell / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,960			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,400			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,400			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		700			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Terry Hodnett / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		980			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		245			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		245			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		105			
Tracy Stebbins / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		114			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		1,155			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		630			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		525			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		315			
Vernice Tilley / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		735			
Victoria E. Hogan / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		160			
Victoria E. Hogan / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		795			
Victoria E. Hogan / WF Training Instructor <i>Comp. Rate: \$20/hour</i>		480			
William E. Teeter / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		630			

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William E. Teeter / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
William E. Teeter / WF Training Instructor <i>Comp. Rate: \$35/hour</i>		840			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		975			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		1,250			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		613			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		1,300			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		1,150			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		1,700			
Ashley M. Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		250			
Ashley M. Moore / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		700			
Ashley M. Moore / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		375			
Ashley M. Moore / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		1,500			
Ashley Moore Anderson / Dance Team Instructor <i>Comp. Rate: \$25.00/hr</i>		1,500			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		525			
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,125			
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,350			

## FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		675			
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,675			
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,188			
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,713			
Cathrine H. Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,000			
Cathrine Harper / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		700			
Cathrine Harper / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		375			
Cathrine Harper / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,500			
Cathrine Harper Fulton / Color Guard Instructor <i>Comp. Rate: \$25/hr</i>		1,500			
Chris Todd / Photographer <i>Comp. Rate: \$150/game</i>		150			
Chris Todd / Photographer <i>Comp. Rate: \$150/game</i>		150			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25/hr</i>		1,050			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25/hr</i>		1,050			
Dora A. Moore / CNA Instructor <i>Comp. Rate: \$25/hr</i>		875			
James C. Pugh / Photographer <i>Comp. Rate: \$150/game</i>		150			
Jason K. Adams / Appraiser <i>Comp. Rate: \$700/appraisal</i>		700			
Jeremy A. Beam / Graphic Design <i>Comp. Rate: \$750/design</i>		750			
Jeremy A. Beam / Graphic Design <i>Comp. Rate: \$1,725/design</i>		1,725			
Jeremy A. Beam / Graphic Design <i>Comp. Rate: \$1,950/design</i>		1,950			
John Austin McNair / Cheer Camp Instructor <i>Comp. Rate: \$1000/camp</i>		1,000			
John L. Briggs / Broadcaster: Football Games <i>Comp. Rate: \$2000/season</i>		2,000			
John L. Briggs / Announce M/W Basketball <i>Comp. Rate: \$2000/season</i>		2,000			
John M. McFarland / Percussion Arranging <i>Comp. Rate: \$1500/arrangement</i>		1,500			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		700			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		375			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		1,500			

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		1,500			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		1,125			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		750			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		750			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		1,675			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		1,125			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		1,700			
John Morgan / Percussion Instructor <i>Comp. Rate: \$25/hr</i>		950			
Kassie Rowell / Graphic Design <i>Comp. Rate: \$50/design</i>		50			
Kassie Rowell / Graphic Design <i>Comp. Rate: \$100/design</i>		100			
Kassie Rowell / Graphic Design <i>Comp. Rate: \$100/design</i>		100			
L. C. Roberts / Labor:Concrete <i>Comp. Rate: \$600/project</i>		600			
Latoya Williams / Judge: Cheer Tryout <i>Comp. Rate: \$200/tryout</i>		200			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		275			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,163			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,044			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,219			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		913			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		425			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,325			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		881			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		1,313			
Martha M. Blackwell / Accompanist Choir/Reflections <i>Comp. Rate: \$25/hr</i>		706			
Mary McIntosh / Cpr/First Aid Instructor <i>Comp. Rate: \$60/student</i>		540			
Mary McIntosh / Cpr/First Aid Instructor <i>Comp. Rate: \$60/student</i>		480			
Mrs. Jean Willis / Customer Service Presentation <i>Comp. Rate: \$350/presentation</i>		350			



# FEES, PROFESSIONAL AND OTHER SERVICES

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Pryor & Morrow Architects / Final Pay:New Football field <i>Comp. Rate: 637.9900</i>		638			
Pryor & Morrow Architects / Scooba Campus master plan <i>Comp. Rate: 18000.0000</i>		18,000			
Scrivener & Son Photo, Inc. / Photographer <i>Comp. Rate: \$750/session</i>		750			
Stanley Beall / Photographer <i>Comp. Rate: \$175/game</i>		175			
Stanley Beall / Photographer <i>Comp. Rate: \$175/game</i>		175			
Stanley Beall / Photographer <i>Comp. Rate: \$175/game</i>		175			
Steven Woodruff / Security:Football game <i>Comp. Rate: \$75/game</i>		75			
Steven Woodruff / Security:Football game <i>Comp. Rate: \$75/game</i>		75			
Sydney Thomas / Judge: Cheer Tryout <i>Comp. Rate: \$200/session</i>		200			
Tim Chennault / Chainsaw Safety Instructor <i>Comp. Rate: \$500/class</i>		500			
Tim Chennault / Chainsaw Safety Instructor <i>Comp. Rate: \$500/class</i>		500			
Zane Royal / CDL Testing <i>Comp. Rate: \$200/session</i>		200			
Zane Royal / CDL Testing <i>Comp. Rate: \$200/session</i>		200			
Amy D. Thorn / CPR Instructor <i>Comp. Rate: \$35/person</i>		420			
Bobby R. Hadaway / Emcc Bus Driver <i>Comp. Rate: \$175/trip</i>		175			
Deforest L. Davis / Temp Maint Worker <i>Comp. Rate: \$7.25/hr</i>		58			
Deforest L. Davis / Temp Maint Worker <i>Comp. Rate: \$7.25/hr</i>		692			
Deforest L. Davis / Temp Maint Worker <i>Comp. Rate: \$7.25/hr</i>		812			
George Cannon / Temp Maint Worker <i>Comp. Rate: \$7.25/hr</i>		339			
George Cannon / Temp Maint Worker <i>Comp. Rate: \$7.25/hr</i>		674			
George Cannon / Temp Maint Worker <i>Comp. Rate: \$7.25/hr</i>		856			
Stewart S. Stafford / Appraiser <i>Comp. Rate: \$2,000.00 minimum</i>		2,000			
Percy Bryant / Asst. GED Examiner <i>Comp. Rate: \$15/hr</i>		690			
Percy Bryant / Asst. GED Examiner <i>Comp. Rate: \$15/hr</i>		1,065			
Percy Bryant / Asst. GED Examiner <i>Comp. Rate: \$15/hr</i>		150			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,040			

## FEES, PROFESSIONAL AND OTHER SERVICES

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William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,610			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		790			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,350			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,070			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,040			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,110			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,140			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		620			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		1,560			
William H. Harris / ABE Instructor <i>Comp. Rate: \$20/hr</i>		140			
Janice M. Anderson / Lab Assistant <i>Comp. Rate: \$20/hr</i>		280			
Janice M. Anderson / Lab Assistant <i>Comp. Rate: \$20/hr</i>		1,260			
Kyle Sledge / Lab Assistant <i>Comp. Rate: \$20/hr</i>		280			
Kyle Sledge / Lab Assistant <i>Comp. Rate: \$20/hr</i>		1,260			
Laura B. Berry / Lab Assistant <i>Comp. Rate: \$20/hr</i>		140			
Laura B. Berry / Lab Assistant <i>Comp. Rate: \$20/hr</i>		1,240			
Bobby R. Hadaway / EMCC Bus Driver <i>Comp. Rate: \$75/trip</i>		175			
Vernice Tilley / TIME Grant Instructor <i>Comp. Rate: \$35/hr</i>		210			
Vernice Tilley / TIME Grant Instructor <i>Comp. Rate: \$35/hr</i>		210			
Vernice Tilley / TIME Grant Instructor <i>Comp. Rate: \$35/hr</i>		350			
Vernice Tilley / TIME Grant Instructor <i>Comp. Rate: \$35/hr</i>		70			
Budget <i>Comp. Rate:</i>			492,320	492,320	
BMC Software, Inc / annual renewal fees <i>Comp. Rate: annual renewal fees</i>		12,033	12,153	12,153	
Accreditation Review Council / 2012-2013 annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,500	1,515	1,515	
Active Data Exchange, Inc. / annual maintenance support fees <i>Comp. Rate: annual dues</i>		2,341	2,364	2,364	
Adhiambo Learning Institute / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	

# FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

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Adrienne Barnes / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Adrienne Barnes / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Alejandro Encinas / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		3,500	3,535	3,535	
All Creatures Animal Care Center / farm call examinations of cows <i>Comp. Rate: \$130.00 average on site v</i>		570	575	575	
Allegrezza Piano Company / professional services <i>Comp. Rate: \$100.00 per hour</i>		200	202	202	
Amazing Educational Services / professional services <i>Comp. Rate: annual fees</i>		4,000	4,040	4,040	
Amazing Educational Services / professional services <i>Comp. Rate: annual fees</i>		5,400	5,454	5,454	
Amazing Educational Services / Dr. Lorie Brown consultations <i>Comp. Rate: \$1,000.00 per consultatio</i>		5,700	5,757	5,757	
Amazing Educational Services / professional services <i>Comp. Rate: annual fees</i>		4,000	4,040	4,040	
Amazing Educational Services / evaluation contract for M2M Grant <i>Comp. Rate: \$4,900.00 one-time servic</i>		4,900	4,949	4,949	
American Association of Airport / ACE operator program fee <i>Comp. Rate: annual ACE operation fees</i>		560	566	566	
American Assoc of Medical Assisting / 2013 annual membership dues <i>Comp. Rate: annual membership dues</i>		97	98	98	
American Dental Association / 2012-2013 membership dues <i>Comp. Rate: \$1,050.00 annual membersh</i>		1,050	1,061	1,061	
American Health Information / annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,850	1,869	1,869	
American Physical Therapy Association / 2013 annual accreditation dues <i>Comp. Rate: annual accreditation fees</i>		3,325	3,358	3,358	
Amy Rice / HCC beauty pageant <i>Comp. Rate: \$75.00 beauty pageant ju</i>		75	76	76	
Angelia Irving / handicap area football games <i>Comp. Rate: \$30.00 per football game</i>		60	61	61	
Anthony T. Perkins / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Antonio Wright / motivational speaker <i>Comp. Rate: speaking engagement</i>		100	101	101	
April Sanderson / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
ASCP Board of Registry / PPRMLT Jan-Dec 2013 dues <i>Comp. Rate: annual dues</i>		125	126	126	
Augustus Griffin / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		430	434	434	
Betty Davis / HCC pageant juidge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	
BFAC/LLC / text messaging program <i>Comp. Rate: \$1,900.00 fee text messag</i>		1,900	1,919	1,919	
Blackboard Incorporated / renewal - mobile central <i>Comp. Rate: annual rewenal mobile cen</i>		24,308	24,551	24,551	
Bobby Conner / consultation plus travel <i>Comp. Rate: \$300.00 per consultation</i>		700	707	707	

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Brandi Harmon / ASG stipend reimbursement <i>Comp. Rate: one -time reimbursement</i>		50	51	51	
Brandi Perry / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	
Bridget Archer / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	
Buckmaster Productions / welcome week foam party <i>Comp. Rate: \$450.00 per day plus trav</i>		2,250	2,273	2,273	
CAAHEP / 2012-2013 institutional dues <i>Comp. Rate: annual institutional dues</i>		450	455	455	
Calvin Bogan / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Calvin Bogan / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		300	303	303	
Capital Area Human Resources Assoc / annual membership dues for J Johnson <i>Comp. Rate: annual membership dues</i>		150	152	152	
Cedric Donaldson / consultant <i>Comp. Rate: \$100.00 for consulting fe</i>		50	51	51	
Cedric Smith / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	
Cedrick Gray / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	505	505	
Chanda Rhodes / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	
Charles McElroy / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Chavis Bradford / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Checkbox Survey Solutions Inc. / survey tool subscription renewal <i>Comp. Rate: \$2,850.00 annual renewal</i>		2,850	2,879	2,879	
Christi Reynolds / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		75	76	76	
CMISOA / 2012 soccer officials fees <i>Comp. Rate: annual soccer dues</i>		3,300	3,333	3,333	
Comission on Accrediation / 2013 annual accreditation respiratory ca <i>Comp. Rate: annual dues respiratory a</i>		1,700	1,717	1,717	
Committee on Accrediation / 2012-2013 accreditation fees <i>Comp. Rate: annual membership dues</i>		1,200	1,212	1,212	
Constance Lowe / high stepper judge <i>Comp. Rate: \$50.00 one-time fee</i>		50	51	51	
Converge Consulting / marketing consulting <i>Comp. Rate: \$750.00 average marketing</i>		1,500	1,515	1,515	
Cory Gray / consultation plus travel <i>Comp. Rate: \$450.00 per consultation</i>		1,000	1,010	1,010	
Court A. Truelock / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		63	63	63	
Craig Elmore / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Craig Gibson / HCC pageant juidge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	
Cutting Edge Productions / professional fees <i>Comp. Rate: \$1,700.00 per productions</i>		13,250	13,383	13,383	

## FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Cutting Edge Productions / professional fees <i>Comp. Rate: \$1,000.00 per production</i>		2,000	2,020	2,020	
Cyber-Ark Software, Inc. / professional fees <i>Comp. Rate: annual renewal hosted vau</i>		13,850	13,989	13,989	
Dais, Inc d/b/a Regroup / 2012--2013 annual renewal <i>Comp. Rate: annual renewal fees</i>		5,995	6,055	6,055	
Danielle Creel / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		38	38	38	
Danielle Creel / student blogging <i>Comp. Rate: \$12.50 per student bloggi</i>		25	25	25	
Darius Brown / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Daryl Harris / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	
Datatel, Inc / professional fees <i>Comp. Rate: upgrade and maintenance c</i>		269,431	272,125	272,125	
David Buchholz / fall 2012 graduation benediction <i>Comp. Rate: \$400.00 all fall graduati</i>		400	404	404	
David Buchholz / invocation & benediction <i>Comp. Rate: summer 2012 graduation</i>		200	202	202	
David C. Yates / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
David Miller / honoruam <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	
Dayton Scoggins / chain saw demonstration <i>Comp. Rate: \$750.00 all day student a</i>		750	758	758	
Debbie Lemmons / softball game official <i>Comp. Rate: \$160..00 per sofiball gam</i>		160	162	162	
Debbie Lemmons / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Deric Harris / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Derrick Everett / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	
Digital Defense, Inc. / annual vulnerability scanning <i>Comp. Rate: annual fees</i>		6,617	6,683	6,683	
Donald Hewitt / consultation <i>Comp. Rate: \$250.00 for consultation</i>		250	253	253	
Donald Hewitt / consutlation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Donald Pendergrast / HCC pageant juidge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	
Donnell Bell / consultation <i>Comp. Rate: \$300.00 for consultation</i>		300	303	303	
Dr. Craig Young / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
Dr. David Parks / fall 2012 commencement speaker <i>Comp. Rate: \$500.00 fall nursing gra</i>		500	505	505	
Dr. Lanell Kellum / commencement speaker <i>Comp. Rate: summer 2012 graduation</i>		500	505	505	
Dr. Lanell Kellum / professional services <i>Comp. Rate: annual stem-up consultant</i>		27,800	28,078	28,078	

# FEES, PROFESSIONAL AND OTHER SERVICES

## Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Dr. Samuel Jones Consulting, LLC / consultation firm <i>Comp. Rate: \$400.00 per consultation</i>		1,925	1,944	1,944	
Dr. Sharon Slater / consultant <i>Comp. Rate: \$300.00 for consultation</i>		300	303	303	
Dr. Stephen Katsinas / spring 2013 keynote speaker for convocat <i>Comp. Rate: \$1,000.00 all day faculty</i>		1,000	1,010	1,010	
Dr. Thelma Roberson / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	
Dramatists Play Service / catfish moon performance <i>Comp. Rate: \$150.00 per hour for perf</i>		300	303	303	
Dramatists Play Service / royalties arsenic & old lace <i>Comp. Rate: \$150.00 per performance</i>		300	303	303	
Eagle Ridge Golf Course / cart fees <i>Comp. Rate: 2 greens for 18 holes</i>		58	59	59	
Eagle Ridge Golf Course / professional fees <i>Comp. Rate: professional services</i>		232	234	234	
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		900	909	909	
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		360	364	364	
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		455	460	460	
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		975	985	985	
Education To Go / on-line students <i>Comp. Rate: \$65.00 per on-line studen</i>		1,020	1,030	1,030	
Education to Go / professional services <i>Comp. Rate: 2013 Ed To Go Classes - o</i>		260	263	263	
Educational Testing Services / paper surveys <i>Comp. Rate: annual survey for all stu</i>		12,584	12,710	12,710	
Ellucian, Inc / technical support overage <i>Comp. Rate: \$150.00 one-time reimb fo</i>		150	152	152	
Ellucian, Inc / financial aid modification programming <i>Comp. Rate: \$112.50 FA modificiation</i>		1,247	1,259	1,259	
Ellucian, Inc / colleague portal consulting & training <i>Comp. Rate: colleague portal consulti</i>		64,608	1,957	1,957	
Ellucian, Inc. / academic and registration training <i>Comp. Rate: \$1,350.00 training fee</i>		1,350	1,364	1,364	
Ellucian, Inc. / colleague student and financial aid serv <i>Comp. Rate: \$2,000.00 service fee</i>		2,000	2,020	2,020	
Ellucian, Inc. / recruiter on campus, implementation svc. <i>Comp. Rate: \$4,500.00 per service</i>		4,500	4,545	4,545	
Ellucian, Inc. / financial aid modification programming <i>Comp. Rate: \$112.50 per service</i>		688	695	695	
Elyssa Lassiter / consultant <i>Comp. Rate: \$250.00 per consulting se</i>		500	505	505	
Emmils Pollard / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Emorcia V. Hill / consultation plus travel <i>Comp. Rate: 500.00 per continuning co</i>		12,197	12,319	12,319	
Environmental Management Plus / asbestos inspection <i>Comp. Rate: \$125.00 per hour</i>		550	556	556	

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Name of Agency

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Eric Irvin / consultation <i>Comp. Rate: \$200.00 per consultation</i>		600	606	606	
Fred Pryor / seminars/career track <i>Comp. Rate: \$79.00 one hour seminar</i>		79	80	80	
Frederick Varnado / consultant <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	
Gartner, Inc. / professional fees <i>Comp. Rate: upgrade and maintenance c</i>		23,000	23,230	23,230	
Gartner, Inc. / IT executives essentials <i>Comp. Rate: \$6,216.67 1st installment</i>		6,217	6,279	6,279	
George Miles / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		300	303	303	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150 average monthly pa</i>		3,485	3,520	3,520	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150 average monthly pa</i>		1,156	1,168	1,168	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150 average monthly pa</i>		2,349	2,373	2,373	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		3,460	3,494	3,494	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		2,341	2,364	2,364	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		932	941	941	
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		1,103	1,114	1,114	
Good As Gold Enterprise, Inc / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	
Granicus Inc. / managed video service <i>Comp. Rate: \$643.65 per service</i>		644	650	650	
Granicus, Inc. / professional fees <i>Comp. Rate: \$643.65 monthly fees</i>		3,219	3,251	3,251	
Granicus, Inc. / monthly maintenance fee <i>Comp. Rate: \$645.00 average monthly</i>		3,862	3,901	3,901	
Gregory Evans / consultation <i>Comp. Rate: \$250.00 for consultation</i>		250	253	253	
Gurvinder Gill / consultation <i>Comp. Rate: \$200.00 per consultation</i>		600	606	606	
Guy L. Hovis / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Hanover Research Council,LLC / annual service agreement <i>Comp. Rate: 2012-2013 service agreeme</i>		23,750	23,988	23,988	
Harry Hall / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Harry Hall / softball game official <i>Comp. Rate: \$160..00 per sofiball gam</i>		160	162	162	
HCC Development Foundation / donations from speakers <i>Comp. Rate: \$500.00 donation per spea</i>		2,000	2,020	2,020	
Holly Sypniewski / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
HubSpot, Inc. / professional services <i>Comp. Rate: initial contract payment</i>		12,080	12,201	12,201	

## FEES, PROFESSIONAL AND OTHER SERVICES

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ICC International Code Council / 2013 educational institute dues <i>Comp. Rate: annual dues</i>		400	404	404	
Irvin & Associates PLLC / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	
IVO Networks, Inc. / professional services forefront UAG <i>Comp. Rate: \$125.00 per hour (6 hrs)</i>		750	758	758	
Jackie Smith / consultant <i>Comp. Rate: \$350.00 consultant fees p</i>		750	758	758	
Jackson Communications / campus police communications work <i>Comp. Rate: \$300.00 one-time fee</i>		300	303	303	
Jackson Hinds Comp. Health Center / national youth summer program physicals <i>Comp. Rate: \$30.00 per student physic</i>		1,152	1,164	1,164	
Jackson Hinds Comp. Health Center / summer program physicals <i>Comp. Rate: \$30.00 per student physic</i>		320	323	323	
Jackson State University / graduate assistant program/Winston <i>Comp. Rate: fall tuition for graduate</i>		1,998	2,018	2,018	
Jackson State University / graduate assistant program/Winston <i>Comp. Rate: spring tuition for gradua</i>		1,998	2,018	2,018	
James Davis / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
James Jones / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Jason Thompson Fahrenheit / consultation <i>Comp. Rate: \$500.00 per consultation</i>		500	505	505	
Jason Thompson Fahrenheit / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	354	354	
Jason Walker / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Javerro January / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Javotney McCune / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Jeffery Mumford / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Jeremy Bew / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Jerry Lyons Agency, P.A. / national youth summer program insurance <i>Comp. Rate: \$10.00 per studenyt insur</i>		970	980	980	
Jerry Lyons Agency, P.A. / YSP grant summer camp insurance <i>Comp. Rate: \$1,012.00 2013 one-time f</i>		1,012	1,022	1,022	
Jerry Nash / consultation <i>Comp. Rate:</i>		150	152	152	
Jerry Winn / consultant <i>Comp. Rate: \$150.00 for consultation</i>		150	152	152	
Joel Grizzelle / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
John Blalack / annual bus driving training <i>Comp. Rate: \$360.00 bus driving trai</i>		360	364	364	
John Endris / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		990	1,000	1,000	
John Hanbery / consultation <i>Comp. Rate: \$150.00 per consultation</i>		150	152	152	



## FEES, PROFESSIONAL AND OTHER SERVICES

### Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
John Moore / commencement speaker <i>Comp. Rate: summer 2012 graduation</i>		500	505	505	
John Perry / baseball game official <i>Comp. Rate: \$108.00 per baseball gam</i>		108	109	109	
Joint Review Committee in Education / annual fees/sonography <i>Comp. Rate: annual fees</i>		1,800	1,818	1,818	
Joint Review Committee in Education / annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,890	1,909	1,909	
Jon Wenberg / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
Jones County Junior College / Inter-Alumni Conference 2013 <i>Comp. Rate: \$375.00 annual 2013 confe</i>		375	379	379	
Joseph Shelby / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Joseph Smith / baseball game official <i>Comp. Rate: \$108.00 per baseball gam</i>		108	109	109	
Joseph Wortham / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Joshua Craft / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	354	354	
Judy Walker / consultation <i>Comp. Rate: \$350.00 for consultation</i>		350	354	354	
Judy Walker / consultation <i>Comp. Rate: \$350.00 consultation fees</i>		350	354	354	
Kalvin Smith / consultant <i>Comp. Rate: \$175.00 per consultation</i>		175	177	177	
Kalvin Smith / consultation <i>Comp. Rate: \$175.00 per consultatiion</i>		175	177	177	
Karlos K. Sanders / video DVD production <i>Comp. Rate: Holtzclaw Exhibit one-tim</i>		2,425	2,449	2,449	
Karlos K. Sanders / consultation <i>Comp. Rate: \$900.00 per consultation</i>		900	909	909	
Karlos K. Sanders / video DVD production <i>Comp. Rate: Holtzclaw Exhibit one-tim</i>		2,425	2,449	2,449	
Ken Graves / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
Kenneth Rackley / consultant <i>Comp. Rate: \$100.00 for band consulti</i>		100	101	101	
Kevin West / percussion instructor <i>Comp. Rate: \$150.00 per session</i>		300	303	303	
Kiara McCarty / Miss HCC Utica stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		100	101	101	
Kidz Party Bouncers, LLC / children fun day activities <i>Comp. Rate: \$200.00 per day rental</i>		200	202	202	
Kristy Brumfield / HCC pageant juidge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	
Latesha Mason / learning to learn camp <i>Comp. Rate: one-time student stipend</i>		600	606	606	
Lecture Management, Inc. / Dr. Ruby Payne, Keynote Speaker <i>Comp. Rate: \$2,000.00 per day sessin</i>		10,000	10,100	10,100	
Leo Agee / softball game official <i>Comp. Rate: \$160.00 per softball gam</i>		160	162	162	

## FEES, PROFESSIONAL AND OTHER SERVICES

### Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Lester Walls / consultant <i>Comp. Rate: \$500.00 for consulting fe</i>		500	505	505	
Lester Walls / consultant <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	
Lester Walls / consultant <i>Comp. Rate: \$150.00 per consultation</i>		150	152	152	
Lewis and Clark Community College / TAACCCT Grant application fees <i>Comp. Rate: \$5,000.00 application fee</i>		5,000	5,050	5,050	
Linda Brandon / consultation plus travel <i>Comp. Rate: \$300.00 for consultation</i>		900	909	909	
Malcolm Taylor / consultant <i>Comp. Rate: \$100.00 for consulting fe</i>		100	101	101	
Manivanh Chanprasith / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	
Marcia Rouser / hinds beauty revue <i>Comp. Rate: \$75.00 per beauty revue</i>		75	76	76	
Margerat McMullan / honoruiam <i>Comp. Rate: \$200.00 per consultation</i>		400	404	404	
Mario Jones / official baseball game <i>Comp. Rate: \$323.00 per baseball game</i>		323	326	326	
Maris West & Baker Inc. / career-technical TV spots <i>Comp. Rate: Total \$160,000 - 50% FY13</i>		80,000	80,800	80,800	
Mark Henderson / consultation/travel <i>Comp. Rate: \$400.00 per consultation</i>		1,500	1,515	1,515	
Mark Townsend / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		430	434	434	
Mark Townsend / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	
Mark Walker / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	
Marta Szlubowska-Kirk / consultant <i>Comp. Rate: \$200.00 per consultation</i>		800	808	808	
Marta Szlubowska-Kirk / consultation plus travel <i>Comp. Rate: \$350.00 per consultation</i>		800	808	808	
Mary Cleveland / CPR-First Aid sessions <i>Comp. Rate: \$150.00 per CPR-First Aid</i>		150	152	152	
Medical Assisting Education Review / annual program fees <i>Comp. Rate: Annual program fees for J</i>		1,000	1,010	1,010	
Megan Ware / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		38	38	38	
Melaine Linehan / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
Michael Green / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Michela Baker / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	
Microsoft Corporation, Inc. / sow-self service passwork reset work <i>Comp. Rate: annual fee self service p</i>		51,568	52,084	52,084	
Mike Reese / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Mississippi Mojo Photo Booth / spring fever week booth <i>Comp. Rate: \$1,000.00 per day event</i>		3,200	3,232	3,232	

## FEES, PROFESSIONAL AND OTHER SERVICES

### Community and Junior College Support (Consolidated)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mississippi Society of CPA's / registration fees <i>Comp. Rate: \$140.00 per registratio</i>		420	424	424	
Mississippi State University / education policy program <i>Comp. Rate: \$1,500.00 annual contract</i>		1,500	1,515	1,515	
Mississippi State University / tummy safe exam request <i>Comp. Rate: \$100.00 per tummy safe ex</i>		200	202	202	
Mountain Measurement, Inc. / semi annual NCLEX- RN fees <i>Comp. Rate: \$375.00 per semester fees</i>		625	631	631	
Mr. Jason W. Quinn / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	
MS Chapter AFP / Betty AFP annual renewal <i>Comp. Rate: annual renewal dues</i>		300	303	303	
MS Chapter AFP / 2013-2014 membership dues <i>Comp. Rate: \$300.00 annual membership</i>		300	303	303	
MS Community and Junior Colleges / annual registration fees <i>Comp. Rate: annual registration fees</i>		20	20	20	
MS Community College Foundation / leadership academy <i>Comp. Rate: annual membership dues</i>		2,000	2,020	2,020	
MS Community College Foundation / 2013 leadership academy <i>Comp. Rate: annual leadership academy</i>		2,000	2,020	2,020	
MS Community College Foundation / banquet & induction ceremony <i>Comp. Rate: annual banquet and ceremo</i>		1,000	1,010	1,010	
MS Community Junior College / registration fees <i>Comp. Rate: \$25.00 registration fees</i>		25	25	25	
MS Construction Education Foundation / ICTP certification <i>Comp. Rate: annual certification dues</i>		250	253	253	
MS Counseling Association / registration fees <i>Comp. Rate: annual registration fees</i>		315	318	318	
MS Counseling Association / 2012-2013 annual membership dues <i>Comp. Rate: annual membership duse</i>		105	106	106	
MS High School Activities Assoication / HAHS athletic passes <i>Comp. Rate: annual HAHS athletic pass</i>		420	424	424	
MS Mojo Photo Booth, LLC / spring fever week booth <i>Comp. Rate: \$600.00 per day event</i>		3,000	3,030	3,030	
MS Mojo Photo Booth, LLC / spring fever week booth <i>Comp. Rate: one-time event for studen</i>		600	606	606	
MS Sectretary of State / application notary public form <i>Comp. Rate: notary application form</i>		25	25	25	
MS State Board of Contractors / annual dues <i>Comp. Rate: annual dues</i>		100	101	101	
MS State Board of Public Accountancy / CPA license membership dues <i>Comp. Rate: annual membership dues</i>		100	101	101	
MS State Department of Health / finger prints tests <i>Comp. Rate: \$60.00 per finger print t</i>		120	121	121	
MS State Department of Health / healing arts/vet x-ray <i>Comp. Rate: \$75.00 per test</i>		150	152	152	
Ms. Chalandria D. Walker / consultation <i>Comp. Rate: \$1,000.00 per consultatio</i>		1,000	1,010	1,010	
Ms. Faith Randall / high stepper judge <i>Comp. Rate: \$50.00 one-time fee</i>		50	51	51	
Ms. Lashandra A. McClure / consultation <i>Comp. Rate: \$2,500.00 per consultatio</i>		2,500	2,525	2,525	

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N D Audio / audio for music event <i>Comp. Rate: \$250.00 one-time fee</i>		250	253	253	
National Accrediting Agency / 2012-213 accrediting dues <i>Comp. Rate: annual accreditation fees</i>		1,655	1,672	1,672	
National League for Nursing / 2012-2013 annual membership fees <i>Comp. Rate: annual league for nursing</i>		2,400	2,424	2,424	
National Park Service / annual land use fee <i>Comp. Rate: \$188.80 annual fee</i>		189	191	191	
National Soccer Coaches Association / 2012-2013 annual membership dues <i>Comp. Rate: annual membership dues</i>		195	197	197	
National Student Loan Clearinghouse / annual fees <i>Comp. Rate: annual fees</i>		641	647	647	
Nebletts Frame Outlet / frame photo of athletic and coach <i>Comp. Rate: \$114.98 one-time fee</i>		115	116	116	
Nebraska Student Loan Program / load/resolution fees <i>Comp. Rate: annual fee student loan p</i>		6,330	6,393	6,393	
Nicholas Stewart / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		430	434	434	
Noel-Levitz Inc. / online student and admin set up fees <i>Comp. Rate: \$2,431.80 one-time fee</i>		2,432	2,456	2,456	
Noel-Levitz, Inc. / paper surveys for nursing students <i>Comp. Rate: annual survey for all nur</i>		4,909	4,958	4,958	
Nonya Thrasher / consultant <i>Comp. Rate: \$300.00 per hour plus tra</i>		700	707	707	
Ollie Riley, Jr. / Mr. HCC Utica stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		100	101	101	
OpenDNS / annual fees <i>Comp. Rate: annual fees</i>		3,812	3,850	3,850	
Otis Washington / baseball game official <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	
Otis Washington / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	
P is for Primitive / honoruiam <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	
Pacific Crest / down payment 2013 events <i>Comp. Rate: 1st installment payment</i>		10,000	10,100	10,100	
Pamela McCoy / one time decoration charges <i>Comp. Rate: \$200.00 set up and decora</i>		200	202	202	
Pamela McCoy / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Pamela McCoy / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Party Time Event Service / welcome back party <i>Comp. Rate: \$475.00 per hour plus tra</i>		1,995	2,015	2,015	
Party Time Event Service / Raymond welcome back party <i>Comp. Rate: one time event for studen</i>		2,920	2,949	2,949	
Partytime Event Service Inc. / JATC Spring Fever events <i>Comp. Rate: \$650.00 one day event</i>		650	657	657	
Partytime Event Service Inc. / Raymond Campus Activity for Students <i>Comp. Rate: \$800.00 per day activitie</i>		3,890	3,929	3,929	
Partytime Event Service Inc. / Rankin Campus Activity for Students <i>Comp. Rate: \$985.00 all day activiite</i>		985	995	995	

# FEES, PROFESSIONAL AND OTHER SERVICES

## Community and Junior College Support (Consolidated)

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Patricia Daniels / learning to learn camp <i>Comp. Rate: one-time student stipend</i>		600	606	606	
Paul Willis / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	
Pearl River Community College / registration fees <i>Comp. Rate: \$660.00 2013 registration</i>		660	667	667	
Pearl River Community College / tournament registration fees <i>Comp. Rate: \$250.00 registration fees</i>		250	253	253	
Peter Kelly / student blogging <i>Comp. Rate: 12.50 per hour student bl</i>		38	38	38	
Phyllis Hale / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		2,000	2,020	2,020	
Precision Consultants Inc. / consultation <i>Comp. Rate: \$3,000.00 per consultatio</i>		3,000	3,030	3,030	
Prewitt Contract Services / cleaning MS College stadium <i>Comp. Rate: one-time per hour fee</i>		100	101	101	
Randal Montgomery / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Rebecca Morrow / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	
Red Planet Enterainment,LLC / film group classes <i>Comp. Rate: \$500.00 per group session</i>		3,150	3,182	3,182	
Rev. Earnest Dixon / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Rev. J. Taylor / invocation & benediction <i>Comp. Rate: \$00.00 invocation &amp; bened</i>		400	404	404	
Rev. Mike Sahler / invocation & benediction <i>Comp. Rate: \$00.00 invocation &amp; bened</i>		400	404	404	
Richard Ballard / baseball game official <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	
Robert S. John / honorarium <i>Comp. Rate: \$150.00 per honorarium se</i>		300	303	303	
Robert Barlow / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		323	326	326	
Robert Odom / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		400	404	404	
Robert Odom / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Robert Stubbs / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		480	485	485	
Robert Walker / consultant <i>Comp. Rate: \$100.00 per hour consulta</i>		400	404	404	
Robert Warren / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Ronald Fisher / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	
Russell Brashear / radio announcer for football games <i>Comp. Rate: \$500.00 per football game</i>		2,000	2,020	2,020	
Russell Brashear / radio announcer for football games <i>Comp. Rate: \$500.00 per football game</i>		2,000	2,020	2,020	
Samantha Jackson / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	

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Samuel Batiste / consultant plus travel <i>Comp. Rate: \$500.00 per consultation</i>		4,500	4,545	4,545	
Samuel H. Boyd, Sr. / consultation <i>Comp. Rate: \$100.00 per hour consulta</i>		200	202	202	
Shedrick Rodgers / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	
Shedrick Rodgers / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	
Shirley Wilson / consultant <i>Comp. Rate: \$100.00 per hour consulta</i>		400	404	404	
Shred-It USA Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		96	97	97	
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		289	292	292	
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		289	291	291	
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		578	583	583	
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		193	195	195	
Sidearm Sports / sidearm software and 4 year contract <i>Comp. Rate: Payment of year 1 of 4 ye</i>		2,750	2,778	2,778	
Sidearm Sports / re-design fee <i>Comp. Rate: one-time fee</i>		250	253	253	
Sirrenthia Wilson / ASG stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		50	51	51	
Southern Association of Colleges & Schools / fee for prospectus change NWRankin HS <i>Comp. Rate: \$300.00 one-time fee</i>		300	303	303	
Southern Association of Colleges & Schools / fee for change prospectus for Brandon & <i>Comp. Rate: \$300.00 one-time fee</i>		300	303	303	
Southwest MS Community College / 2012-2013 membership dues <i>Comp. Rate: annual membership dues</i>		200	202	202	
Stegall Notary Service / complete notary supply kit <i>Comp. Rate: annual notary fee services</i>		150	152	152	
Stegall Notary Service / notary kit <i>Comp. Rate: \$102.00 for notary kit</i>		102	103	103	
Stegall Notary Service / notary kit for K Trahan <i>Comp. Rate: \$109.00 notary kit fee</i>		109	110	110	
Stephen Cook / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Stephen Steed / consultant for SAMI <i>Comp. Rate: consultant fees plus trav</i>		500	505	505	
Steven McGowen / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	
Stevens Hales / HCC pageant judge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	
Student Health 101 / set up fee-colege student health program <i>Comp. Rate: \$2,200.00 2013 student he</i>		2,200	2,222	2,222	
Susan Landry / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	

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Sybil Cheesman / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
Systronic Time Systems / nine IP cameras for RY campus <i>Comp. Rate: one-time fee</i>		2,685	2,712	2,712	
TAW Power Systems, Inc. / gen tracker monitoring fee <i>Comp. Rate: yearly gen tracker monito</i>		600	606	606	
Tequia Brown / learning to learn camp <i>Comp. Rate: one-time student stipend</i>		600	606	606	
Terrell Jones / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		300	303	303	
Terrence Griffith / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
The Counseling Center / employee assistance program <i>Comp. Rate: one-time employee assista</i>		5,000	5,050	5,050	
The Robco Co., LLC / radio broadcasting football games <i>Comp. Rate: \$500.00 per football game</i>		2,000	2,020	2,020	
The Roboc Company / radio broadcasting football games <i>Comp. Rate: \$500.00 per football game</i>		1,500	1,515	1,515	
Thomas Murphy / one time reimbursement <i>Comp. Rate: one-time reimbursement</i>		45	45	45	
Tim Gautreaux / consultation plus travel <i>Comp. Rate: \$400.00 per consultation</i>		400	404	404	
Timothy Vance / softball game official <i>Comp. Rate: \$160..00 per sofibal gam</i>		160	162	162	
Timothy Vance / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Timothy Vance / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	
Tony Latiker / consultation <i>Comp. Rate: \$300.00 for consultation</i>		300	303	303	
Travis Recek / video production for football games <i>Comp. Rate: \$400.00 per football game</i>		400	404	404	
Tyrone Kidd / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	
University of MS Medical Center / registration fees <i>Comp. Rate: \$150.00 registration fees</i>		150	152	152	
University of MS Medical Center / registration fees <i>Comp. Rate: \$250.00 2013 registration</i>		250	253	253	
Warren Strain / HCC beauty pageant <i>Comp. Rate: \$75.00 beauty pageant ju</i>		75	76	76	
Wayne Linehan / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	
William Carey University / registration fees <i>Comp. Rate: registration fees for Ra</i>		175	177	177	
Willis Myers / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	
Wyatt Waters / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	
Yolanda Martin / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	354	354	
Yvonne Jicka / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	

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Zackery Hodge / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	
Zenani Henderson-Smith / ASG stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		50	51	51	
AEH Roberts Septic Tank Services / Waste services <i>Comp. Rate: 250.00 per bill</i>		250			
Active Tree Service / Tree removal service <i>Comp. Rate: 400.00 per bill</i>		400			
Airgas / Cylinder rental <i>Comp. Rate: 378.50 per bill</i>		379			
Aota / Accreditation fee <i>Comp. Rate: 3600.00 per bill</i>		3,350	5,000	5,000	
Blanton's Piano Service / Tuning services <i>Comp. Rate: 100.00 per instrument</i>		2,400			
Bugs-B-Gone Pest & Termite Control / Termite treatment <i>Comp. Rate: 600.00 per contract</i>		600			
Chem Aqua Services / Water treatment <i>Comp. Rate: 2,170.02 per quarter</i>		2,170			
Constant Contact / E-mail service <i>Comp. Rate: 635.50 per contract</i>		636			
Crystal Clean Sweeping, Inc. / Street sweeping <i>Comp. Rate: 90.00 per hour</i>		1,665			
Delta Hills Fire Protection / Annual Maintenance <i>Comp. Rate: 1,695 per bill</i>		1,695			
Dowdle Gas Co. / Cylinder refills <i>Comp. Rate: 22.50 per cylinder</i>		1,620			
Dozier, Darleen / Exam fee <i>Comp. Rate: 170.00 per exam</i>		170			
Great River Coaching, Inc. / Presentation <i>Comp. Rate: 500.00 per presentation</i>		1,000			
Grenada Star / Subscription <i>Comp. Rate: 52.00 per yr</i>		104			
Hi-Tek Fire & Sprinkler / Inspection <i>Comp. Rate: 275.00 per report</i>		275			
Jenkins, Amanda Kay / Tournament fee <i>Comp. Rate: 210.00 per tournament</i>		420			
JLT Realty, Inc. / Appraisal <i>Comp. Rate: 750.00 per bill</i>		750			
Law Offices of Mark S. Mayfield, PLLC / Professional services <i>Comp. Rate: 3,811 per bill</i>		3,811	6,000	6,500	
NFocus Video Production / Video <i>Comp. Rate: 3,550 per bill</i>		3,550			
Northeast Mississippi Community College / All-star game <i>Comp. Rate: 500.00 per participant</i>		1,000			
Office of the State Auditor / Services rendered <i>Comp. Rate: 492 per bill</i>		492			
Orkin / Pest control <i>Comp. Rate: 481.92 per contract</i>		8,473	15,000	15,000	
Postage by Phone / Postage <i>Comp. Rate: 1,000.00 per request</i>		1,000			
Ridgeland Chamber of Commerce / Sponsorship <i>Comp. Rate: 100.00 per tournament</i>		100			



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S & S Recovery / Collections <i>Comp. Rate: 25% of collections</i>		80,184	90,000	100,000	
Sound Solutions / Editing services <i>Comp. Rate: 300 per bill</i>		300			
Southern Administrators and Benefit / Administration fee <i>Comp. Rate: 10,249 per contract</i>		10,249	15,000	15,000	
St. Dominic Hospital / Registration fee <i>Comp. Rate: 75.00 per Expo</i>		75			
Star Herald / Subscription fee <i>Comp. Rate: 35.00 per yr</i>		35			
Superior Human Resources Consulting / Consulting <i>Comp. Rate: 50.00 per hour</i>		880			
Systronic Time System / Supplies <i>Comp. Rate: 40 per bill</i>		40			
The Critter Catcher, LLC / Pest removal <i>Comp. Rate: 500.00 per contract</i>		500			
The Law Offices of Richard R. Barrett / Retainer fee <i>Comp. Rate: 3,600.00 per contract</i>		3,600	9,000	9,000	
Yazoo Multi-flex Industries / Apparel <i>Comp. Rate: 155 per bill</i>		155			
Animal Solutions LLC / Animal removal <i>Comp. Rate: 250.00 per bill</i>		250			
Davidson's Catering / Catering services <i>Comp. Rate: 377.60 per bill</i>		378			
Dorian Business Systems, Inc / Renewal <i>Comp. Rate: 400.00 per contract</i>		400			
ADRIENNE BARNES / UMPIRE GWEN MAGEE TOUNRMENT <i>Comp. Rate: 240</i>		240			
AL RICE / football official <i>Comp. Rate: 139.29</i>		668			
AL YOCHIM / UMPIRE 03/26/13 <i>Comp. Rate: 215</i>		215			
ALAN BROWN / OFFICIAL FOR MERIDIAN GAME DEC <i>Comp. Rate: 125</i>		125			
ALEXANDER MUMFORD / football official <i>Comp. Rate: 139.29</i>		279			
ALEXANDER RUSSAKOVSKY / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			
ALISON S. CLARK / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
ALLEN CURRY / OFFICIAL CO-LIN GAME DEC 3 <i>Comp. Rate: 125</i>		125			
ALTHEA JEROME / MAC PROJECT GRANT MEETING <i>Comp. Rate: 366.42</i>		366			
AMANDA DALE / monday night class w/m.moore <i>Comp. Rate: 160</i>		160			
AMANDA INGRAM / KID'S COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			
AMANDA LEE PATTERSON / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
AMY ELIZABETH WEBB BLACKWELL / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			

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ANDREW KENNEDY / play trumpet for reh/concerts <i>Comp. Rate: 177</i>		354			
ANDREW KENNEDY / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			
ANITA MICHELLE PARNELL / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
ANTHONY LUKER / percussion 3 reh/concerts choi <i>Comp. Rate: 177</i>		354			
ANTHONY MADDOX / FOOTBALL CONSULTING <i>Comp. Rate: 5000</i>		60,000			
ART SPENCER / OFFICIAL HINDS GAME <i>Comp. Rate: 125</i>		125			
ARTHUR BROADHEAD / BOOKKEEPER HOME BASKETBALL GAM <i>Comp. Rate: 50</i>		475			
BECKY THAXTON / PROPS & COSTUMES FOR SPRING MUS <i>Comp. Rate: 300</i>		300			
BEN BULLOCK / play trumpet for reh/concerts <i>Comp. Rate: 177</i>		354			
BEN MCILWAIN / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			
BEN WOLFE / football official <i>Comp. Rate: 139.29</i>		139			
BENTON LATHAM / football official <i>Comp. Rate: 125</i>		375			
BERNARD SEYMOUR / BASEBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
BETTY ROBINSON DEARMON / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
BETTYE THOMPSON / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
BOBBY R. BAILEY / OFFICIAL MERIDIAN GAME DEC 6 <i>Comp. Rate: 125</i>		125			
BOYCE GOOGE / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			
BRENT CHENNAULT / FIREGROUND TECH INSTR <i>Comp. Rate: 180</i>		180			
BRIAN CLARK / UMPIRE <i>Comp. Rate: 215</i>		430			
BRIAN STIFFLER / band camp <i>Comp. Rate: 400</i>		650			
BUDDY DAUGHDRILL / officail delgado game nov.1 <i>Comp. Rate: 125</i>		125			
BURNELL WESCO / official Delgado game Nov1 <i>Comp. Rate: 125</i>		125			
CARL MANGUM / inv#cert-jcjc1012 <i>Comp. Rate: 350</i>		350			
CARL MANGUM / inv#cert-jcjc1013 <i>Comp. Rate: 140</i>		140			
CARLOS BELL / OFFICIAL PRCC GAME <i>Comp. Rate: 125</i>		125			
CASSANDRA MCDONALD / play trumpet reh/concerts <i>Comp. Rate: 177</i>		354			

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CAYLA MARTHA YAWN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
CHAD ALLEN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		375			
CHAD CURTIS / UMPIRE <i>Comp. Rate: 215</i>		323			
CHAD HEBERT / football official <i>Comp. Rate: 139.29</i>		139			
CHARLES BOONE / OFFICIAL COAHOMA GAME <i>Comp. Rate: 125</i>		125			
CHARLES DILLON / chain gang <i>Comp. Rate: 45</i>		225			
CHARLES GREEN / OFFICIAL HINDS GAME <i>Comp. Rate: 125</i>		125			
CHARLES MCELROY / UMPIRE 04/17/13 <i>Comp. Rate: 215</i>		215			
CHRISTOPHER M. BAGWELL / UMPIRE 03/09/13 <i>Comp. Rate: 215</i>		215			
CISLY BOYKIN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
CLARENCE HASBERRY / football official <i>Comp. Rate: 139.29</i>		279			
COLMAN PEARCE / RECITAL SERIES CONCERT&MASTERC <i>Comp. Rate: 750</i>		750			
COURTNEY LADNER HAGAN / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
DAN MCKENNA / FIREMAN COURSES/CERTIFIED <i>Comp. Rate: 1417</i>		1,417			
DANA ELLIS / official delgado game nov.3 <i>Comp. Rate: 125</i>		125			
DANIEL LAKE SMITH / EMC PROJECT <i>Comp. Rate: 250</i>		250			
DANIELLE HANEY / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
DANNY THEAD / hands on instruction <i>Comp. Rate: 720</i>		3,870			
DAVE NICHOLS / inv# Jcjc-101312 <i>Comp. Rate: 150</i>		150			
DAVID WHITT / football official <i>Comp. Rate: 139.29</i>		139			
DEANA J COLEMAN / official for delgado game <i>Comp. Rate: 125</i>		125			
DENNIS BUTLER / UMPIRE <i>Comp. Rate: 160</i>		320			
DEWAYNE CHEATHAM / official AL southern game <i>Comp. Rate: 125</i>		125			
DON BELL / band camp <i>Comp. Rate: 750</i>		750			
DONNA R. WILSON / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
DR. LOIS LEVENTHAL / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			

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DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 3272</i>		8,290			
DYLAN MEEKS / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			
EARNIE F PHEAL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
EDDIE BROWN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
ERIC MCCULLUM / UMPIRE <i>Comp. Rate: 160</i>		640			
ERIC SATTERWHITE / band camp <i>Comp. Rate: 800</i>		3,200			
ERNEST HOLLINGSWORTH / FAIRST AID/CPR <i>Comp. Rate: 360</i>		690			
EUGENE PINCKNEY, SR / BASKETBALL OFFICIAL <i>Comp. Rate: 215</i>		680			
EURIDICE ALVAREZ / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			
EVAN WILLIAMS / Color Guard/chor bandcamp <i>Comp. Rate: 300</i>		1,200			
FORREST C. PHILLIPS, JR. / UMPIRE <i>Comp. Rate: 215</i>		538			
GLENN POSEY / UMPIRE 03/20/13 <i>Comp. Rate: 215</i>		215			
GRANT HOOD / band camp <i>Comp. Rate: 750</i>		750			
GUY ITALIANO / football official 09/08/2012 <i>Comp. Rate: 139.29</i>		139			
HEIDI LUCAS / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			
HSIAPOEI LEE / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			
IDA MCCARDLE / FOUR DRUM MAR UNIFORMS <i>Comp. Rate: 825</i>		825			
ISAIAH PULLINS / REFEREEING SEMI&FINAL BASKETBA <i>Comp. Rate: 30</i>		30			
ISMAEL CELESTINO BRANDAO NETO / play trumpet for reh/con choir <i>Comp. Rate: 177</i>		354			
J. J. WILLIAMSON / UMPIRE MARCH 28TH <i>Comp. Rate: 160</i>		160			
JACK BOLTON / UMPIRE <i>Comp. Rate: 160</i>		960			
JACK TAYLOR / KIDS COLLEGE TEACHER <i>Comp. Rate: 75</i>		75			
JACKIE HENRY / taking care of bus courses/tra <i>Comp. Rate: 1100</i>		1,100			
JAMES BAILEY / football official <i>Comp. Rate: 139.29</i>		279			
JAMES SMITH / SEARCH & RESCUE INST. <i>Comp. Rate: 360</i>		360			
JANICE DENISE STEVENS / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			

## FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JASON BERGMAN / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			
JASON YATES / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			
JAVERRO JANUARY / UMPIRE FEB 27TH <i>Comp. Rate: 215</i>		215			
JEFF CUNNINGHAM / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		500			
JEFF MUMFORD / UMPIRE 02/16/13 <i>Comp. Rate: 215</i>		215			
JEFFERY MASSEY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
JENNIFER COOK / JCJC BAND CLINIC CLINICIAN <i>Comp. Rate: 400</i>		400			
JEREMY WHITE / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			
JERRY KELSEY / WIND PARTS & FRONT ENSEMBLE <i>Comp. Rate: 2000</i>		5,000			
JOEL PEELER / football official 09/08/2012 <i>Comp. Rate: 139.29</i>		139			
JOHN "JODY" KYZAR / football official <i>Comp. Rate: 139.29</i>		139			
JOHN ALLMOND / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			
JOHN BLAKENEY / band camp <i>Comp. Rate: 250</i>		250			
JOHN C. MITCHELL / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			
JOHN MARK HARRIS / Message board operator Southwe <i>Comp. Rate: 30</i>		30			
JOHN NEWSOME II / UMPIRE <i>Comp. Rate: 215</i>		323			
JOHNNY WEATHERFORD / UMPIRE 04/23/13 <i>Comp. Rate: 215</i>		215			
JORDAN WHITTINGTON / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			
JOSEPH VANZANDT / ROLE OF PATOR OGLETHROPE <i>Comp. Rate: 1250</i>		1,250			
JOSH ADAMS / OFFICIAL SOUTHWEST GAME <i>Comp. Rate: 125</i>		125			
JUNA BROOME / GUARD TRYOUT <i>Comp. Rate: 250</i>		250			
KAHLA ROGERS / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
KALEB MEEKS / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			
KARL VANHORN / CERT VOL FIRE FIGHTER LEVEL 1 <i>Comp. Rate: 3850</i>		3,850			
KARL WASHINGTON / OFFICIAL MERIDIAN GAME DEC 6 <i>Comp. Rate: 125</i>		125			
KATHRYN LEWIS / MAC PJ GRNT MEETING <i>Comp. Rate: 398.4</i>		398			

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KAYCE LOWE / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			
KAYLEE BRADSHAW / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			
KELLIE PHIPPS / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
KENNY CAVES / clock operartor <i>Comp. Rate: 60</i>		300			
KEVIN BRITT / BASKETBALL OFFICIAL <i>Comp. Rate: 215</i>		895			
KEVIN O'GRADY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		375			
KEVIN SMITH / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			
KIMBERLY WOOLY / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			
KIRK R. MORGAN / OFFICIAL ECCC GAME <i>Comp. Rate: 125</i>		125			
KRISTEN SCHRIMPSHIRE / bobcat math league <i>Comp. Rate: 1000</i>		1,000			
KYM G. DAVIS / OFFICIAL COAHOMA GAME <i>Comp. Rate: 125</i>		125			
LARRY D BROWN / football official <i>Comp. Rate: 139.29</i>		279			
LARRY FARRIS / football official aug.30th <i>Comp. Rate: 139.29</i>		139			
LARRY GREEN / chain gang <i>Comp. Rate: 45</i>		225			
LASHONDA KIDD / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
LAURA B. GRAY / MATH LEAGUE COACH <i>Comp. Rate: 700</i>		700			
LEMON SULLIVAN / OFFICIAL CO-LIN DEC 3 <i>Comp. Rate: 125</i>		125			
LEON AGEE / UMPIRE <i>Comp. Rate: 160</i>		320			
LYNDELL MASKEW / chain gang <i>Comp. Rate: 45</i>		225			
LYNZI WELLS / JUDGE FOR CHEER TRYOUTS <i>Comp. Rate: 100</i>		100			
MADISON SABELLA / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			
MARCUS EVANS / UMPIRE 03/26/13 <i>Comp. Rate: 215</i>		215			
MARTIN OLIVER / UMPIRE MARCH 3-5 2013 <i>Comp. Rate: 215</i>		215			
MATT ROWAN / JC BAND CLINIC CLINICIAN <i>Comp. Rate: 400</i>		400			
MAURICE DAVIS / OFFICIAL MERIDIAN GAME <i>Comp. Rate: 125</i>		125			
MEGAN COCKRILL EVANS / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			

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MELISSA M. BROWN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
MELODY MCGILL / SPIN CLASS <i>Comp. Rate: 75</i>		915			
MICHAEL JORDAN / official wm carey nov5 <i>Comp. Rate: 125</i>		125			
MICHAEL LAROCHELLE / CONSULTANT FEE EMT <i>Comp. Rate: 2000</i>		2,000			
MICHAEL RIGDON / DRIVER <i>Comp. Rate: 350</i>		1,350			
MICHAEL WEAVER / jones on stage 2012-2013 <i>Comp. Rate: 5464</i>		5,464			
MICHELLE GREEN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
MICHELLE HOWELLS / VOCAL COACHING STYLE <i>Comp. Rate: 100</i>		100			
MIKE HERRIN / football official aug.30th <i>Comp. Rate: 139.29</i>		139			
NATALIE MADDOX / JUDGE FOR CHEER TRYOUTS <i>Comp. Rate: 100</i>		100			
NATHAN DILLON / chain gang <i>Comp. Rate: 45</i>		225			
OLEG BALEYEV / mdot phys. reimb. <i>Comp. Rate: 95</i>		95			
PAMELA MCGRAW / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
PATRICK HAND / band camp <i>Comp. Rate: 750</i>		750			
PEGGY DIANNE MCNEIL / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
PETE THREATT / UMPIRE 04/17/13 <i>Comp. Rate: 215</i>		215			
RANDY REYNOLDS / northeast game official <i>Comp. Rate: 125</i>		125			
REAGAN TODD / KIDS COLLEGE TEACHER <i>Comp. Rate: 75</i>		75			
REBEKAH WALTON / cake decorating class instucto <i>Comp. Rate: 200</i>		360			
REUBEN MCDOWELL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
REV. JAMES HILL / GRAD SPR'13 SPEAKER <i>Comp. Rate: 100</i>		100			
REV. PAUL BRASHIER / HONORARIUM SUMMER 2012 <i>Comp. Rate: 100</i>		100			
RICHARD PERRY / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			
RICKY ALLEN / official AL southern game <i>Comp. Rate: 125</i>		125			
RICKY STEVENS / football official <i>Comp. Rate: 139.29</i>		139			
ROB MULHOLLAND / DIRECTING STAGE PRODUCTION <i>Comp. Rate: 3000</i>		6,000			

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ROBBY GIBSON / GUITAR FESTIVAL MASTER CLASS <i>Comp. Rate: 300</i>		300			
ROBERT ADKINS / football official <i>Comp. Rate: 139.29</i>		139			
ROBERT BARNARD SHOWS / umpire east central <i>Comp. Rate: 215</i>		215			
ROBERT E. REEVES / CVFF LEV1 TRAINING <i>Comp. Rate: 1320</i>		3,270			
ROBERT EAKINS / football official <i>Comp. Rate: 139.29</i>		514			
ROBIN LYNN GRANTHAM / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			
RON HAMILTON / DRIVER <i>Comp. Rate: 400</i>		5,650			
RONNIE WALKER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			
SABINA J. ALLEN / MATH LEAGUE COACH <i>Comp. Rate: 300</i>		300			
SCOTT MCMURRIAN / UMPIRE <i>Comp. Rate: 215</i>		323			
SHARLENE WELLS / bookkeeper for home bb games <i>Comp. Rate: 50</i>		325			
SHERI TAYLOR / KID'S COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			
SHREE WALLEY / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
STEPHEN HERRING / UMPIRE <i>Comp. Rate: 160</i>		640			
STEPHEN REDFIELD / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			
STEPHEN WYRICK / SPIN CLASS <i>Comp. Rate: 30</i>		120			
STEVE LACK / football official <i>Comp. Rate: 139.29</i>		139			
STEVEN MCGOWEN / UMPIRE FEB 20 GAME <i>Comp. Rate: 215</i>		215			
TAMIKO BRIDGES / band camp <i>Comp. Rate: 150</i>		150			
THOMAS HINKLE / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			
TIM SHELTON / OFFICIAL CO-LIN GAME DEC 3 <i>Comp. Rate: 125</i>		125			
TOMMY GARRETT / football official <i>Comp. Rate: 139.29</i>		139			
TONY DIXON / UMPIRE <i>Comp. Rate: 240</i>		240			
TONY LYMON / HALFTIME SHOW <i>Comp. Rate: 3000</i>		6,000			
TRACY MONTAGUE / football official aug.30th <i>Comp. Rate: 139.29</i>		139			
TY WALTERS / message board <i>Comp. Rate: 30</i>		120			



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TYLER WALLEY / JUDGE FOR CHEER TRYOUTS <i>Comp. Rate: 100</i>		100			
TYRONE BLACKMON / northeast game official <i>Comp. Rate: 125</i>		125			
WALTER PRIMAS / football official aug.30th <i>Comp. Rate: 139.29</i>		139			
WARREN BAKER / football official <i>Comp. Rate: 139.29</i>		139			
WARREN HOLLADAY / POOL SERVICE <i>Comp. Rate: 2500</i>		7,100			
WHITNEY WALKER / JC BAND CLINIC CLINICIAN <i>Comp. Rate: 400</i>		400			
WILL ROBERTSON / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			
WILLIAM BRIDGES / football official <i>Comp. Rate: 139.29</i>		279			
WILLIAM J. MORRISON / UMPIRE FEB 20 GAME <i>Comp. Rate: 215</i>		215			
WYATT TURAN / CLOCK OPERATOR <i>Comp. Rate: 60</i>		300			
Assistance with Bids/Specifications / Contractual Consulting <i>Comp. Rate: \$5,000 / year</i>			5,000	5,000	
Am. Red Cross Key Chapter / CPR Training and Testing <i>Comp. Rate: \$2 to \$240 / student</i>		1,762	7,102	7,102	
Meridian Civitan Club / Membership Fee <i>Comp. Rate: \$80 - 100 / quarter</i>		380	900		
Guest Speakers / Workshops <i>Comp. Rate: \$100 - \$150 / hour</i>				4,300	
City of Meridian - Building Permit / building permit <i>Comp. Rate: \$61 / occurrence</i>		61			
Athletic Trainer - support / 1/2 of Salary - contracted <i>Comp. Rate: \$1,889 / month</i>					
AACC / Dues <i>Comp. Rate: 4300 per year</i>		4,300	4,300	4,300	
ACCT / Board of Trustees Dues <i>Comp. Rate: 2795 per year</i>		2,795	2,795	2,795	
ACERT / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	
American Dental Association / Dues <i>Comp. Rate: 1050 per year</i>		1,050	1,050	1,050	
ASCP Board of Certification / License Fee <i>Comp. Rate: .33 per FTE</i>		125	125	125	
Clean Source / GHEC Janitorial Services <i>Comp. Rate: 5995 per month</i>		71,940	71,940	71,940	
Delta Human Resources Mgmt Association / Dues <i>Comp. Rate: 50 per year</i>		50	50	50	
Greenwood Leflore County Chamber of Commerce / Dues <i>Comp. Rate: 814 per year</i>		814	814	814	
MS Association of Community/Junior Colleges / Dues <i>Comp. Rate: 16378 per year</i>		16,378	16,378	16,378	
MHA / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	

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MS Association of Colleges & Universities / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	
MS CommunityCollege Foundation / Dues <i>Comp. Rate: 3525 per year</i>		3,525	3,525	3,525	
MS Council of ADN Program / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	
MS Council of Deans & Directors / Dues <i>Comp. Rate: 200 per year</i>		200	200	200	
MS Council of Directors of Practica / Dues <i>Comp. Rate: 100 per year</i>		100	100	100	
MS Economic Council / Dues <i>Comp. Rate: 550 per year</i>		550	550	550	
MS Institute of Arts & Letters / Dues <i>Comp. Rate: 150 per year</i>		150	150	150	
MS Nurses Association / Dues <i>Comp. Rate: 280 per year</i>		280	280	280	
MS Rural Helath Association / Dues <i>Comp. Rate: 25 per year</i>		25	25	25	
MS State Department of Health / Dues <i>Comp. Rate: 60 per instructor</i>		300	300	300	
MSRT / Dues <i>Comp. Rate: 75 per year</i>		75	75	75	
NAACLS / Dues <i>Comp. Rate: 1655 per year</i>		1,655	1,655	1,655	
National Federation of Licensed Practical Nur / Dues <i>Comp. Rate: 60 per instructor</i>		180	180	180	
National League for Nursing / Dues <i>Comp. Rate: 1325 per year</i>		1,325	1,325	1,325	
National League for Nursing Accreditation / Accreditation <i>Comp. Rate: 9915 visit</i>		9,915	5,600	5,600	
National Organization for Associate / Dues <i>Comp. Rate: 2340 per year</i>		2,340	2,340	2,340	
SACSCOC / Dues <i>Comp. Rate: 6105 per year</i>		6,105	6,105	6,105	
McCarty Company / Design Services <i>Comp. Rate: 500.00 Per design</i>		542			
RAB Regional Adjustment Bureau <i>Comp. Rate: 1/3 OF COLLECTIONS</i>		11,863	12,100	12,463	
Russ Reid Co / lobby services <i>Comp. Rate: \$75 per hr</i>		5,073	5,073	5,073	
The Solutions Team / computer audit services <i>Comp. Rate: \$100 per hr</i>		15,995	15,995	15,995	
Ellucian Company / Banner support services <i>Comp. Rate: \$100 per hr</i>		5,580	5,580	5,580	
Nelnet Business Solutions / student payment plan <i>Comp. Rate: \$25 per student</i>		550	550	550	
Shred It / document shred service <i>Comp. Rate: \$25 per hr</i>		488	488	488	
Budgeted 2014 Other Professional Fees / Other Professional Services <i>Comp. Rate: Per Contract</i>			57,150		
Requested 2015 Other Professional Fees / Other Professional Services <i>Comp. Rate: Per Contract</i>				57,150	

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Field Hospital / Workforce Training		1,158			
<i>Comp. Rate: per invoice</i>					
SW MS Mental Health / Workforce Training		805			
<i>Comp. Rate: per invoice</i>					
Summit Plastics / Workforce Training		280			
<i>Comp. Rate: per invoice</i>					
Jones Trucking Company / Workforce Training		70			
<i>Comp. Rate: per invoice</i>					
Beacham Memorial Hospital / Workforce Training		280			
<i>Comp. Rate: per invoice</i>					
Stringer Industries / Workforce Training		1,975			
<i>Comp. Rate: per invoice</i>					
Eagle Healthcare / Workforce Training		540			
<i>Comp. Rate: per invoice</i>					
Denbury Onshore LLC / Workforce Training		800			
<i>Comp. Rate: per invoice</i>					
Weyerhaeuser / Workforce Training		1,319			
<i>Comp. Rate: per invoice</i>					
Cullota, Rona / Dance choreography		3,600			
<i>Comp. Rate: per invoice</i>					
Godbold, Laci / Dance choreography		4,470			
<i>Comp. Rate: \$2,235/season</i>					
Jane Graves / Color Guard choreography		600			
<i>Comp. Rate: per invoice</i>					
Raborn, Bob / Stage band vocals		675			
<i>Comp. Rate: per invoice</i>					
Shane Adams / Color guard drills		550			
<i>Comp. Rate: per invoice</i>					
THG Music / Arranging music for band		1,500			
<i>Comp. Rate: per invoice</i>					
Robbie Stewart / Lighting for stage band show		350			
<i>Comp. Rate: per invoice</i>					
Stinson, Scott / Sound for stage band show		350			
<i>Comp. Rate: per invoice</i>					
Carloyn Fenn / Choir accompanist		450			
<i>Comp. Rate: per invoice</i>					
Freddie Santiago Campos / Steel Drum instruction		250			
<i>Comp. Rate: per invoice</i>					
Wells, Phyllis / Pianist for musical		1,900			
<i>Comp. Rate: \$45/session</i>					
King, Tim / Piano tuning		200			
<i>Comp. Rate: per invoice</i>					
Chuck Barnes Photography / Photography services		1,840			
<i>Comp. Rate: per invoice</i>					
Jerel Harris Photography / Photography services		235			
<i>Comp. Rate: per invoice</i>					
King Photography / Photography services		3,175			
<i>Comp. Rate: per invoice</i>					
Al Rice / Football official		417			
<i>Comp. Rate: \$139/game</i>					
Alexander Mumford / Football official		139			
<i>Comp. Rate: \$139/game</i>					

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Boyce Googe / Football official <i>Comp. Rate: \$139/game</i>		139			
Brown, Larry / Football official <i>Comp. Rate: \$139/game</i>		139			
Carl Hathorn / Football official <i>Comp. Rate: \$139/game</i>		139			
Chad Hebert / Football official <i>Comp. Rate: \$139/game</i>		278			
Clarence Hashberry / Football official <i>Comp. Rate: \$139/game</i>		139			
Conley, Robert / Football official <i>Comp. Rate: \$139/game</i>		139			
Craig Reed / Football official <i>Comp. Rate: \$139/game</i>		139			
Danny Lott / Football official <i>Comp. Rate: \$139/game</i>		139			
Eakins, Robert / Football official <i>Comp. Rate: \$139/game</i>		139			
Fans, Larry / Football official <i>Comp. Rate: \$139/game</i>		278			
Guy Italiano / Football official <i>Comp. Rate: \$139/game</i>		139			
Herrin, Mike / Football official <i>Comp. Rate: \$139/game</i>		278			
James Baildy / Football official <i>Comp. Rate: \$139/game</i>		278			
Jason Yates / Football official <i>Comp. Rate: \$139/game</i>		139			
Jeremy White / Football official <i>Comp. Rate: \$139/game</i>		139			
Jerry Lavender / Football official <i>Comp. Rate: \$139/game</i>		139			
Jordan Whittington / Football official <i>Comp. Rate: \$139/game</i>		139			
Lack, Steven / Football official <i>Comp. Rate: \$139/game</i>		139			
Loren Bell / Football official <i>Comp. Rate: \$139/game</i>		139			
Mike Hardy / Football official <i>Comp. Rate: \$139/game</i>		139			
Montague, Tracy / Football official <i>Comp. Rate: \$139/game</i>		278			
Peeler, Joel / Football official <i>Comp. Rate: \$139/game</i>		139			
Stan Acy / Football official <i>Comp. Rate: \$139/game</i>		139			
Tommy Garrett / Football official <i>Comp. Rate: \$139/game</i>		139			
Walter Primas / Football official <i>Comp. Rate: \$139/game</i>		417			
William Bridges / Football official <i>Comp. Rate: \$139/game</i>		139			

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Young, Deloras / Football official <i>Comp. Rate: per season</i>		220			
Brumfield, Kenneth / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
Giles, Lawrence / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
Jarrell, Earnest / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
John Wells / Football chain gaing <i>Comp. Rate: \$40/game</i>		200			
Bellipanni, Mitch / Clock operator <i>Comp. Rate: per season</i>		220			
Sammy Clark / Football announcer <i>Comp. Rate: per season</i>		220			
Thomas Gray / Football scorekeeper <i>Comp. Rate: per season</i>		255			
Allen Curry / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Allen, John C. / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Art Spencer / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Bobby R. Bailey / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Boudreaux, Chris / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Bradley Jones / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Charles Green / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Conrad Newman / Basketball official <i>Comp. Rate: \$125/game</i>		250			
David Ratner / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Earnie Pheal / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Ellis, Dana / Basketball official <i>Comp. Rate: \$125/game</i>		500			
Embry, Joe / Basketball official <i>Comp. Rate: \$125/game</i>		280			
Fells, Pamela / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Jeffery Massey / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Joshua Adams / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Kidd, Tyrone / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Lashonda Kidd / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Mark Perkins / Basketball official <i>Comp. Rate: \$125/game</i>		125			

## FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mason Smith / Basketball official <i>Comp. Rate: \$125/game</i>		625			
Michael Barlow / Basketball official <i>Comp. Rate: \$125/game</i>		120			
Preston Yent / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Randall Norwood / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Ricky Allen / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Steve Orkus, Jr. / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Sullivan, Lemon / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Whitney Dunlap / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Alexander Mumford / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Bissant, Bobby / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Boone, Charles / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Charles Spencer / Basketball official <i>Comp. Rate: \$125/game</i>		375			
Deana J. Coleman / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Eddie Wettach / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Edward Russ, Jr. / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Eric McCullum / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Jerry Leach / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Keith McClaine / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Kevin Britt / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Larry E. Calhoun / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Lucas F. Santos / Basketball official <i>Comp. Rate: \$125/game</i>		250			
Marcus Monger / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Parker, Scottie / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Richard Henley / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Ronnie Walker / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Scott McMurrian / Basketball official <i>Comp. Rate: \$125/game</i>		125			

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Frank Wilson, Jr. / Basketball official <i>Comp. Rate: \$125/game</i>		125			
Talmadge Scott / Basketball official <i>Comp. Rate: \$125/game</i>		500			
Russell, Cydnee / Basketball statistician <i>Comp. Rate: per season</i>		240			
Anthony Djardine / Clock operator <i>Comp. Rate: per season</i>		140			
MS Intercollegiate Soccer / Soccer officials <i>Comp. Rate: \$350/match</i>		5,600			
Adrienne Barnes / Softball official <i>Comp. Rate: \$160/game</i>		160			
David L. Moore / Softball official <i>Comp. Rate: \$160/game</i>		160			
Eric McCullum / Softball official <i>Comp. Rate: \$160/game</i>		480			
Everett, Jamie / Softball official <i>Comp. Rate: \$160/game</i>		160			
Leon Agee / Softball official <i>Comp. Rate: \$160/game</i>		160			
Reed, David / Softball official <i>Comp. Rate: \$160/game</i>		480			
Robert K. Stubbs / Softball official <i>Comp. Rate: \$160/game</i>		480			
Tim Vance / Softball official <i>Comp. Rate: \$160/game</i>		480			
Tony Dixon / Softball official <i>Comp. Rate: \$160/game</i>		160			
Warren, Robert / Softball official <i>Comp. Rate: \$160/game</i>		320			
Williamson, Grant / Softball official <i>Comp. Rate: \$160/game</i>		160			
Alexander Mumford / Baseball scorekeeper <i>Comp. Rate: per season</i>		215			
Anthony Johnson / Baseball official <i>Comp. Rate: \$215/game</i>		200			
Brian Clark / Baseball official <i>Comp. Rate: \$215/game</i>		645			
Everett, Derrick / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Fisher, Ronald / Baseball official <i>Comp. Rate: \$215/game</i>		215			
James Judge / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Jaymie Palmer / Baseball official <i>Comp. Rate: \$215/game</i>		430			
John Perry / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Jones, Mario / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Marc Taylor / Baseball official <i>Comp. Rate: \$215/game</i>		215			

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McElroy, Charles / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Nickolas Stewart / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Phillips, Jr., Forrest / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Rodgers, Shedrick / Baseball official <i>Comp. Rate: \$215/game</i>		645			
Shows, Robert / Baseball official <i>Comp. Rate: \$215/game</i>		430			
Steven McGowen / Baseball official <i>Comp. Rate: \$215/game</i>		215			
Wortham, Joseph F. / Baseball official <i>Comp. Rate: \$215/game</i>		215			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>1,779,439</b>	<b>1,775,514</b>	<b>1,789,777</b>	
61690 Security Services					
Champion Security, LLC / Security <i>Comp. Rate: 12.75-20.93/hr</i>		302,302			
Eagle Eye Security / Security <i>Comp. Rate: 12.00/hr</i>		4,584			
Budget / Security <i>Comp. Rate: 12.00 - 20.93/hr</i>			195,000	205,000	
Baker Investigation & Security / campus security <i>Comp. Rate: \$4,170 avg per month</i>		50,119	50,630	50,630	
Pendleton Detectives & Security / campus security <i>Comp. Rate: \$11,000 avg per month</i>		132,054	133,374	133,374	
Allied Barton / Security <i>Comp. Rate: per contract</i>		170,138	250,000	250,000	
BILLY RYAN / ADDED SECURITY <i>Comp. Rate: 60</i>		360			
CHAD BASSETT / ADDED SECURITY <i>Comp. Rate: 60</i>		120			
CHRISTY CARONA / ADDED SECURITY <i>Comp. Rate: 60</i>		240			
DAVID LIVINGSTON / ADDED SECURITY <i>Comp. Rate: 60</i>		300			
JAMES LADALE SMITH, JR. / SECURITY W/GRADUATION <i>Comp. Rate: 60</i>		60			
KEVIN FLYNN / ADDED SECURITY <i>Comp. Rate: 60</i>		180			
LUKE GRAHAM DAUGHTRY / ELECTRICAL LIGHTS IN POLICE CA <i>Comp. Rate: 279.14</i>		279			
MICHAEL WASHINGTON / SECURITY W/GRADUATION <i>Comp. Rate: 60</i>		60			
ROBERT B RUSSELL / ADDED SECURITY <i>Comp. Rate: 60</i>		240			
STEVE DEARMAN / ADDED SECURITY <i>Comp. Rate: 60</i>		180			
TED DUCKSWORTH / ADDED SECURITY <i>Comp. Rate: 60</i>		180			



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WAYNE MCLEMORE / ADDED SECURITY		60			
<i>Comp. Rate: 60</i>					
Professional Security / campus police services		69,109	69,109	69,109	
<i>Comp. Rate: \$35 per hr</i>					
<b>TOTAL 61690 Security Services</b>		<b>730,565</b>	<b>698,113</b>	<b>708,113</b>	
2014 Estimated/2015 Requested					
2014 Estimated/2015 Requested			170,045	200,000	
<i>Comp. Rate:</i>					
<b>TOTAL 2014 Estimated/2015 Requested</b>			<b>170,045</b>	<b>200,000</b>	
Fees-Accreditation					
American Board of Funeral Services / Annual Membership-Site visit		3,500	5,000	5,000	
<i>Comp. Rate: \$3500 annually</i>					
National Accrediting Agency / Annual Accreditation Fee		1,655	2,750	2,750	
<i>Comp. Rate: \$1655 annually</i>					
NLNAC / On-site ADN Accreditation visit/fee		3,600	6,010	6,010	
<i>Comp. Rate: \$835 X3 days X2 persons +</i>					
Joint Review Committee for / Annual Radiology Technology Fees		1,890	2,950	2,950	
<i>Comp. Rate: \$1890 annually</i>					
NAEYC / Annual Accreditation Fees		300	2,062	2,062	
<i>Comp. Rate: \$300 annually'</i>					
Committee on Accreditation / Annual Accreditation Fees		1,650	3,700	23,700	
<i>Comp. Rate: \$2700 annually</i>					
National Society for Clinical Pathology / Accreditation Review		125	1,200	1,200	
<i>Comp. Rate: \$125 annually</i>					
Accreditation Review Committee / American Society of Clinical Pathology		1,500	2,600	2,600	
<i>Comp. Rate: \$1500 annually</i>					
National League for Nursing / Application Processing Spring 2014		1,000	3,500	3,500	
<i>Comp. Rate: \$1000 annually</i>					
<b>TOTAL Fees-Accreditation</b>		<b>15,220</b>	<b>29,772</b>	<b>49,772</b>	
Fees-Training					
Teklinks / IT support		13,781	15,000	15,000	
<i>Comp. Rate: \$125 per hour</i>					
South Mississippi Business Machines / Onsite Planning and Implemetation		6,000	7,000	7,000	
<i>Comp. Rate: \$6000 per visit</i>					
Business Communication Distributor / Wireless Survey		18,000	20,000	20,000	
<i>Comp. Rate: \$18,000 per survey</i>					
Ellucian Company LP / Grant Training		32,701	29,399	29,399	
<i>Comp. Rate: \$187 per hour</i>					
Encore Rehab / Athletic training/rehab		35,757	35,758	35,758	
<i>Comp. Rate: 2935.75 per month</i>					
<b>TOTAL Fees-Training</b>		<b>106,239</b>	<b>107,157</b>	<b>107,157</b>	
Fees-Other Professional Services					
Aimes, Richard / Musical Performance		3,100	3,255	4,883	
<i>Comp. Rate: \$1033 per performance</i>					
Albritton, Selisha / Musical Performance		1,000	1,050	1,575	
<i>Comp. Rate: \$1000 per performance</i>					
APEX Table Cloth / Table Cloth Rentals		385	404	606	
<i>Comp. Rate: \$385 per rental</i>					

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Appointment Quest, LLC / On-line scheduling services <i>Comp. Rate: \$.50 per appointment &gt; 10</i>		9,091	9,546	14,318	
Ashley, Milton / Musical Performance <i>Comp. Rate: \$1200 per performance</i>		1,200	1,260	1,890	
Association of Institutional Research / Institutional Relations Classes <i>Comp. Rate: \$400 per class</i>		800	1,680	2,520	
Big Top Photo Booth / Homecoming festivities <i>Comp. Rate: \$700 per performance</i>		700	735	1,103	
Borisade, Roderick / Performance on Feb 14th <i>Comp. Rate: \$1500 per performance</i>		4,500	4,725	7,088	
Caviness, Casey / Band Camp Clinician <i>Comp. Rate: \$500 per week</i>		500	525	788	
Chapman, Dianne / QEP Faculty Dev W/shop speaker <i>Comp. Rate: \$2000 per day</i>		2,000	2,100	3,150	
CME / Substance Testing <i>Comp. Rate: \$40 per student</i>		8,450	8,873	13,309	
CTO*GOTOMYPC.com / Remote Access <i>Comp. Rate: \$19.95 monthly</i>		119	125	187	
Cutting Edge Entertainment / Band Performers @ Perkapalooza/JD <i>Comp. Rate: \$1525 per performance</i>		4,975	5,224	7,836	
de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i>		60,814	56,959	95,782	
Department of Public Safety / Crime Lab Testing Fees <i>Comp. Rate: \$50 per test</i>		50	53	79	
Dickens,Kelli / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		150	158	236	
Digital Architecture / Licensing Fees <i>Comp. Rate: \$64,402 annually</i>		64,402	67,622	165,518	
Dramatist Play Service Inc / Theater Royalties <i>Comp. Rate: \$225 each</i>		225	236	354	
Duprey Electric, LLC / Labor and Installation <i>Comp. Rate: \$4250 per project</i>		4,250	4,463	6,694	
Eastern Kentucky University / OSHA Outreach Training <i>Comp. Rate: \$4900 per workshop</i>		4,900	5,145	7,718	
Edgewater Cleaners / Skills USA jacket cleaning <i>Comp. Rate: \$41 per cleaning</i>		41	43	65	
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		18,430	19,352	29,027	
Eley, Guild, Hardy Architects / Campus master planning service <i>Comp. Rate: \$40,000 per contract</i>		9,878	10,372	15,558	
Encant Entertainment / Presentation "Around the World in 90 min <i>Comp. Rate: \$2000 per performance</i>		4,000	4,200	6,300	
Flattman, Alan / Pastel Workshop <i>Comp. Rate: \$1000 per workshop</i>		1,000	1,050	1,575	
Grinels, Jennifer / Entertainment Spring Fling <i>Comp. Rate: \$850 per performance</i>		2,550	2,678	4,016	
Gulf Coast Mobile Games / Laser Tag on JC Campus <i>Comp. Rate: \$349 per day</i>		349	366	550	
Hodges, John Wesley / Pianist for Musical "Annie" <i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,575	
InCircuit Dev. Corp. / Annual support and maintenance <i>Comp. Rate: \$22,736 annually</i>		22,736	23,873	35,809	

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Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$338.95 per month</i>		2,694	2,829	4,243	
Johnson, CJ / Photography for Bulldog Day <i>Comp. Rate: \$1900 per performance</i>		3,800	3,990	5,985	
Kramer Entertainment / Save-A-Life Tour <i>Comp. Rate: \$3150 per performance</i>		9,450	9,923	14,884	
Ladner, Lynn / Preparation of Economic Impact Report <i>Comp. Rate: \$3000 per report</i>		3,000	3,150	4,725	
Ladner, Melissa / Archives <i>Comp. Rate: \$20 per hour</i>		6,700	7,035	10,553	
Lancaster Associates / Counseling services <i>Comp. Rate: \$50 an hour</i>		3,200	3,360	5,040	
Lee, David E. / Presentation of The Secret Revealed <i>Comp. Rate: \$750 per performance</i>		750	788	1,181	
Lee, David E. / Speaking Fees <i>Comp. Rate: \$500 per performance</i>		500	525	788	
Leith, Autumn / Performance at JD <i>Comp. Rate: \$400 per performance</i>		400	420	630	
Lewis, Kathryn / Travel to Learn Chaperone <i>Comp. Rate: \$300 per trip</i>		300	315	473	
Machado/Patano PLLC / Preparation of Network Infrastructure <i>Comp. Rate: \$5160 per project</i>		5,160	5,418	33,127	
Martino, Travis John / DJ Services <i>Comp. Rate: \$200 per performance</i>		450	473	709	
McCully, James / Turnkey Pre-employment model <i>Comp. Rate: \$4000 per performance</i>		4,000	4,200	6,300	
McGill, Chandy / Campus Security <i>Comp. Rate: \$19 per hour</i>		8,101	8,506	12,759	
McGraw Hill / Virtual GED online testing <i>Comp. Rate: 330 @ 27.99 each</i>		9,238	9,700	14,549	
McKenny, Brian / Workshop Presenter <i>Comp. Rate: \$750 per performance</i>		750	788	1,181	
MDES/Spring Southern Region / MGCCC Booth Registration <i>Comp. Rate: \$300 per booth</i>		300	315	473	
MGCCC / Spring Planning Meeting <i>Comp. Rate: \$400 per meeting</i>		400	420	630	
Mooney, Rodney / Band Performance <i>Comp. Rate: \$1500 per performance</i>		1,500	1,575	2,363	
Moore Community House / Reimburse for teacher certification trai <i>Comp. Rate: 1 @ 250</i>		-250	-263	-394	
Mountain Measurement / ADN and PN Reports <i>Comp. Rate: \$500/report</i>		1,000	1,050	1,575	
MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		6,950	7,298	10,946	
MS Council Director of LPN Programs / Annual Dues <i>Comp. Rate: \$100 per year</i>		100	105	158	
MS Secretary of State / Notary Application Fee <i>Comp. Rate: \$25 per application</i>		25	26	39	
MS State Dept of Health / Annual Xray equipment registration fee <i>Comp. Rate: \$60 ea. Annual</i>		170	179	268	
MS State Watch / 2010 annual Alert paging <i>Comp. Rate: \$2000/115 annual</i>		2,115	2,221	3,331	

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Music Theatre International / Royalty fees for play <i>Comp. Rate: \$1715 per performance</i>		1,715	1,801	2,701	
Nobile, Richard / Performer and DJ <i>Comp. Rate: \$400 per performance</i>		1,600	1,680	2,520	
Parkman, Timothy A. / Band Camp <i>Comp. Rate: \$1000 per week</i>		1,000	1,050	1,575	
PARTYTIME / Entertainment for Festival of Lights <i>Comp. Rate: 2650 per performance</i>		2,650	2,783	4,174	
Patterson, Matthew / Art Exhibit Expense <i>Comp. Rate: \$300 per Exhibit</i>		300	315	473	
Pearl River Community College / Truck Driving Training <i>Comp. Rate: \$100 per student</i>		1,700	1,785	2,678	
Pine Burr Country Club / Rental for Mardi Gras Ball <i>Comp. Rate: \$250 per use</i>		250	263	394	
Playnetwork Inc. / Radio Announcement <i>Comp. Rate: \$29.95 per month</i>		359	345	518	
Provinse, John / Performance at Fall Cookout <i>Comp. Rate: \$1225 per performance</i>		2,150	2,258	3,386	
Reynolds, Mark / Drummer composer/consultant <i>Comp. Rate: 2 wks@\$2000</i>		2,000	2,100	3,150	
Ridge III, Leo John / Photo Booth Services <i>Comp. Rate: \$175 per hour</i>		2,600	2,730	4,095	
Roberts, Tia / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		100	105	158	
SESAC Inc. / Performance license fee <i>Comp. Rate: \$1062 annually</i>		1,062	1,115	1,673	
Shepherd, Jeffrey Thomas / Sports radio announcer <i>Comp. Rate: 5 games @ \$333/150 + mile</i>		1,750	1,837	2,756	
Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i>		420	441	662	
Siemens Industry / Repairs to security cameras <i>Comp. Rate: 730 per bill</i>		730	168,852	168,852	
Southern Mississippi Planning / EDA Grant Administration <i>Comp. Rate: \$6,250 per</i>		12,500	13,125	19,688	
Spears III, James / Vocal Director for Musical "Annie" <i>Comp. Rate: \$1000 per performance</i>		1,000	1,050	1,575	
Starvision / Service Call for Satellite <i>Comp. Rate: \$160 per service call</i>		160	168	252	
State Treasurer Fund #3601 / Frame Relay charge <i>Comp. Rate: \$224 per charge</i>		224	235	353	
Sunrise Network Solutions / Labor <i>Comp. Rate: \$819 per project</i>		819	860	1,290	
TD Consulting / Management Development Classes <i>Comp. Rate: 550 per Class</i>		5,060	5,313	7,970	
Telecheck Services / Check Inquiry -deposit Services <i>Comp. Rate: 1% + \$.10 ea. Check</i>		31,882	30,730	46,096	
Thawley, Thomas / Color Guard Clinician <i>Comp. Rate: \$1500 per clinic</i>		1,500	1,575	2,363	
The Chronicle / One year Subscription <i>Comp. Rate: \$76 per year</i>		76	80	120	
The Solutions Team / IT Security Audit <i>Comp. Rate: \$15,995 per audit</i>		15,995	16,795	25,192	

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TjohnE Production / Performance at JD <i>Comp. Rate: \$2150 per performance</i>		4,300	4,515	6,773	
Transworld Systems / Collection Services/Mail skip renewal <i>Comp. Rate: \$3/\$9 per account</i>		14,697	15,432	23,148	
Van Etten, John Stephen / Band Performers @ Perkapalooza <i>Comp. Rate: \$2000 per performance</i>		4,000	4,200	6,300	
Vereen, Dejonge / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		50	53	79	
Whitten, Amy / Speaking Fee, JD <i>Comp. Rate: \$972 per performance</i>		972	1,020	1,531	
Adcock, Barry / baseball officials <i>Comp. Rate: \$185 per double header</i>		215	237	237	
Cotton, Joe / baseball officials <i>Comp. Rate: \$185 per double header</i>		215	237	237	
Flurry, Wayne Allen / baseball officials <i>Comp. Rate: \$50 per game</i>		350	385	385	
Newsome, John / baseball officials <i>Comp. Rate: \$185 per double header</i>		215	237	237	
Pinckney, Eugene / baseball officials <i>Comp. Rate: \$185 per double header</i>		1,095	1,205	1,205	
Posey, Glen T. / baseball officials <i>Comp. Rate: \$185 per double header</i>		860	946	946	
Shows, Robert / baseball officials <i>Comp. Rate: \$185 per double header</i>		430	473	473	
Taylor, Marc / baseball officials <i>Comp. Rate: \$185 per double header</i>		450	495	495	
Thames, Scott / baseball officials <i>Comp. Rate: \$50 per game</i>		50	55	55	
White, Jeff / baseball officials <i>Comp. Rate: \$75 per game</i>		225	248	248	
Caulder, Kristy Campbell / basketball-cheerleaders <i>Comp. Rate: \$75 per game</i>		75	83	83	
James, Terrina / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	83	83	
Knight, Jacob / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	83	83	
White, Kristen / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	83	83	
Allmond, John / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	
Artman, Charlie / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Bailey, James Scott / football officials <i>Comp. Rate: \$162.50 per game</i>		139	153	153	
Beckam, Edward / football officials <i>Comp. Rate: \$25 per game</i>		75	83	83	
Boone, Michael / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Carr, Collin / football officials <i>Comp. Rate: \$25 per game</i>		25	28	28	
Clark, Willie / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Conley Robert / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Davis, Tim / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Dorion, Mark / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Garrett, Tommy / football officials <i>Comp. Rate: 139.29 per game</i>		418	460	460	
George Cannette / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	
Googe, Boyce / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	
Green, Charles / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Grider, Chris / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Hall, Guy / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Hebert, Chad / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Henderson, Ron / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Herrin, Mike / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Jack Ewing / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		300	330	330	
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	
Lack, Steve / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
MacNealy, Bradley / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Merriweather, Keythric / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Mitchell, John / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	
Mitchell, Rick / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Montague, Tracy / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Price, Michael / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Rice, Alfred / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		120	132	132	
Walter Primas / football officials <i>Comp. Rate: \$150 per game</i>		139	153	153	

# FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
White, Jeff / football officials <i>Comp. Rate: \$75 per game</i>		75	83	83	
White, Jeremy / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	
Whittington, Jordan / football officials <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Yates, Jason / football officials <i>Comp. Rate: 139.29 per game</i>		279	306	306	
Acy, Stan / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Beckam, Edward / football officials-post season <i>Comp. Rate: 25 per game</i>		50	55	55	
Bell, Loren / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Cannette, George / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	
Danny Lott / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Ewing, Jack / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	
Flurry, Wayne Allen / football officials-post season <i>Comp. Rate: 75 per game</i>		75	83	83	
Forehand, Jeremy / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	
Forehand, WL / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	
Hardy, Mike / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Hathorn, Carl / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Lavendar, Jerry / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Lawrence, James / football officials-post season <i>Comp. Rate: 30 per game</i>		60	66	66	
Reed, Craig / football officials-post season <i>Comp. Rate: 139.29 per game</i>		139	153	153	
Smith, Jason / football officials-post season <i>Comp. Rate: 75 per game</i>		150	165	165	
White, Jeff / football officials-post season <i>Comp. Rate: 75 per game</i>		75	83	83	
Brooks, Nelson Quinn / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		102	112	112	
Cruthirds, Aden Anthony / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		152	167	167	
Dedeaux, Lavina Dijonnaise / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		203	223	223	
Fikes-Fairley, Markail / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		152	167	167	
Johnson, Tra' / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		87	96	96	
Kendrick, John / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		174	191	191	

## FEES, PROFESSIONAL AND OTHER SERVICES

### Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Lewis, Michael Wayne / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		138	152	152	
Moore, Christopher / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		44	48	48	
Parker, Cody Lee / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		75	83	83	
Treigle, Chase M. / Intramural Official <i>Comp. Rate: \$7.25 hr.</i>		160	175	175	
Watts, Steven Da'voughne / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		116	128	128	
Woodard, Daven / Intramural Official <i>Comp. Rate: \$7.50 per hour</i>		44	48	48	
Mumford, Jeffirrey / MACJC baseball officials <i>Comp. Rate: \$137.50 per game</i>		430	473	473	
Alfred Rice / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Bell, Carlos Marcellus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Bissent, Robert / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Britt, Kevin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	
Calhoun, Larry / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Cannette, George / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		100	110	110	
Clifton McCullum / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Cochran, Jerome / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Conrad Newman / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Darryl Wilson / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Daughdrill, Buddy / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Davis, Gordon Kym / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Davis, Maurice / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Dunlop, Whitney / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Ellis, Dana / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Forehand, Jeremy / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		75	83	83	
Forehand, Jeremy / Men's basketball officials <i>Comp. Rate: \$100 per game</i>		100	110	110	
George Cannette / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		175	193	193	



# FEES, PROFESSIONAL AND OTHER SERVICES

## Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Jackson, Quentin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Jordan, Michael G. / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Keith McClaine / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Kevin O'Grady / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	
Lawrence, James / Men's basketball officials <i>Comp. Rate: \$25 per game</i>		50	55	55	
Mason Smith / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
Maurice Davis / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
McMurrian, Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	
Michael Jordan / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Mitchell Ervin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
O'Grady, Kevin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Orkus, Stephen / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Pinckney, Eugene / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Powers, David C. / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Primas, Walter / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Seymour, Benard / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Smith, Mason / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
Stephen Orkus / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
Sullivan, Lemon / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	
Washington, Karl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Washington, Karl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Wesco, Burnell / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Wilson, Darryl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Flurry, Wayne Allen / Post Season Softball Announcer <i>Comp. Rate: \$175 per game</i>		175	193	193	
Lawrence, James / Post Season Softball Announcer <i>Comp. Rate: \$175 per game</i>		175	193	193	

## FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Butler, Dennis / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		320	352	352	
Linton, Dennis / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	
Magee, Chris / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	
McCullum, Clifton / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	
Reed, David / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	176	176	
Vance, Timothy / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		320	352	352	
Warren, Robert / Post Season Softball Officials <i>Comp. Rate: \$400 per tournament</i>		400	440	440	
MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i>		5,760	6,336	6,336	
Agee, Leon / softball officials <i>Comp. Rate: \$160 per game</i>		320	352	352	
Bolton, Jack / softball officials <i>Comp. Rate: \$130 per game</i>		705	776	776	
Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i>		320	352	352	
Clark, Brian / softball officials <i>Comp. Rate: \$215 per game</i>		430	473	473	
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		480	528	528	
Flurry, Wayne Allen / softball officials <i>Comp. Rate: \$100 per game</i>		100	110	110	
McCullum, Clifton / softball officials <i>Comp. Rate: \$130 per game</i>		320	352	352	
Moore, David / softball officials <i>Comp. Rate: \$130 per game</i>		160	176	176	
Robinson, Jamie / softball officials <i>Comp. Rate: \$130 per game</i>		160	176	176	
Stephen Herring / softball officials <i>Comp. Rate: \$130 per game</i>		480	528	528	
Warren, Robert / softball officials <i>Comp. Rate: \$160 per game</i>		160	176	176	
Carlos Bell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Davis, Gordon Kym / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		375	413	413	
Dunlop, Whitney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
George Cannette / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		50	55	55	

## FEES, PROFESSIONAL AND OTHER SERVICES

Community and Junior College Support (Consolidated)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Harris, Chandra / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
James Wayne Lawrence / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		25	28	28	
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		625	688	688	
Jeremy Forehand / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		175	193	193	
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	
Larry Calhoun / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Leach, Jerry / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Primas, Walter / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		250	275	275	
Reuben McDowell / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		125	138	138	
Sullivan, Lemon / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		500	550	550	
Ellucian Company LLP / IT Support <i>Comp. Rate: hourly rate varies</i>			168,852	200,811	
<b>TOTAL Fees-Other Professional Services</b>		<b>452,170</b>	<b>804,725</b>	<b>1,149,725</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>6,125,316</b>	<b>6,569,012</b>	<b>7,322,856</b>	

## VEHICLE PURCHASE DETAILS

Community and Junior College Support (Consolidated)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Lower Middle</b>					
2014	63310 Lower Middle	Faculty/Staff	Administrative	New	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	New	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	New	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	New	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	New	24,560
<b>63310 Passenger, Traditional Large</b>					
2016	XXX NEW	Fleet	Administrative	New	20,000
2016	XXX NEW	Fleet	Administrative	New	20,000
<b>63392 Truck, Sport Utility</b>					
2014	Toyota Highlander	President	Official travel	New	32,500
<b>63393 Truck, Minivan (Passenger)</b>					
2015	Van	Transportation	Student Transportation	New	21,000
2013	DODGE CARAVAN	FLEET	FACULTY TRAVEL	New	22,500
2012	Van	Transportation	Student Transportation	New	21,000
2013	DODGE CARAVAN	FLEET	FACULTY TRAVEL	New	22,500
2015	Dodge Caravan	Fleet	Dropout Recovery	New	22,000
2015	Dodge Caravan	Fleet	Dropout Recovery	New	22,000
2015	Dodge Caravan	Fleet	Dropout Recovery	New	22,000
<b>63393 Truck, Window Van (Passenger)</b>					
2015	Dodge Caravan	Transportation - Fleet	Drop Out Recovery Transportation	New	30,000
2014	15 passenger van	Transportation	Campuswide use	New	25,537
2014	12 passenger van	Transportation	Campuswide use	New	25,537
<b>63400 Other Vehicles</b>					
2014	55 Passenger Bus	Transportation	Transporting students	New	83,574
<b>TOTAL PASSENGER VEHICLES</b>					<b>512,948</b>
<b>Work Vehicles</b>					
<b>63390 Truck, Fullsize Pickup</b>					
2015	Pickup	Maintenance	Maintenance	New	21,000
2015	Pickup	Maintenance	Maintenance	New	21,000
2015	Full size truck	J Jones	Maintenance	New	25,000
2015	Full size truck	J Jones	Maintenance	New	25,000
2015	Full size truck	J Jones	Maintenance	New	25,000
2015	Full size truck	J Jones	Janitorial	New	25,000
<b>TOTAL WORK VEHICLES</b>					<b>142,000</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Community and Junior College Support (Consolidated)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Truck	2001	Peterbuilt	Vocational Technology	Educational Program	G19030	147,787	13,500		
P	Bus	2006	Van Hool	Motor Pool	Passenger Transportation	G37655	105,437	15,500		
P	Bus	1989	Chevrolet	Motor Pool	Passenger Transportation	511826	68,197	60		
P	Mini-bus	2006	Chevrolet	Motor Pool	Passenger Transportation	G39147	45,737	4,500		
P	Mini-bus	2008	Chevrolet	Motor Pool	Passenger Transportation	G50390	21,855	4,500		
P	Mini-bus	2008	Chevrolet	Motor Pool	Passenger Transportation	G50389	19,262	4,500		
P	Escape	2009	Ford	Motor Pool	Passenger Transportation	G48032	33,778	3,500		
P	Impala	2011	Chevrolet	Motor Pool	Passenger Transportation	G55052	50,641	26,572		
P	Crown Vic	2003	Ford	Motor Pool	Passenger Transportation	G23082	112,403	1,000		
P	Escape	2009	Ford	Motor Pool	Passenger Transportation	G5093	27,962	7,500		
P	Crown Vic	2005	Ford	Motor Pool	Passenger Transportation	G33449	72,563	1,000		
P	Escape	2009	Ford	Motor Pool	Passenger Transportation	G48136	85,528	18,000		
P	Crown Vic	2003	Ford	Motor Pool	Passenger Transportation	G23081	109,525	19,000		
P	Crown Vic	1999	Ford	Motor Pool	Passenger Transportation	G07940	166,510	11,500		
W	S-10	1989	Chevrolet	Motor Pool	Maintenance	S10653	195,640	1,200		
W	S-10	1989	Chevrolet	Motor Pool	Maintenance	S10651	68,101	1,200		
W	F-600 Flatbed	1987	Ford	Motor Pool	Maintenance	G27963	128,398	120		
W	Truck	2008	Gmc	Motor Pool	Maintenance	G45747	47,738	3,900		
W	S-10	1989	Chevrolet	Motor Pool	Maintenance	G10652	102,326	400		
W	F-150 Truck	2000	Ford	Motor Pool	Maintenance	G15089	96,425	3,000		
W	Truck	1983	Gmc	Motor Pool	Maintenance	N/A	51,255	3,000		
W	Van	2006	Ford	Motor Pool	Maintenance	G38356	85,852	9,800		
W	Van	2006	Ford	Motor Pool	Maintenance	G38355	36,613	6,700		
P	Mini-van	2008	Chevrolet	Motor Pool	Passenger Transportation	G46608	142,140	21,100		
P	Van	2003	Ford	Motor Pool	Passenger Transportation	G25942	112,363	5,600		
P	Van	2003	Ford	Motor Pool	Passenger Transportation	G25941	110,427	7,800		
P	Mini-van	2008	Chevrolet	Motor Pool	Passenger Transportation	G46532	44,578	8,200		
P	Van	1989	Ford	Motor Pool	Passenger Transportation	G08345	96,305	2,100		
P	Van	1997	Ford	Motor Pool	Passenger Transportation	G02809	149,224	1,000		
P	Van	1990	Ford	Motor Pool	Passenger Transportation	G08346	94,566	1,300		

## AS OF JUNE 30, 2013

Community and Junior College Support (Consolidated)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	1993	Gmc	Motor Pool	Passenger Transportation	G26716	123,977	2,500		
P	Van	1998	Ford	Motor Pool	Passenger Transportation	G07195	110,452	1,800		
P	Van	1998	Ford	Motor Pool	Passenger Transportation	G07194	128,697	2,400		
P	Van	1991	Ford	Motor Pool	Passenger Transportation	G26739	118,995	1,900		
P	Van	1994	Ford	Motor Pool	Passenger Transportation	G26717	127,083	1,100		
P	Van	1995	Gmc	Motor Pool	Passenger Transportation	G26715	209,782	1,300		
P	Motor-home	1995	Winnebago	Motor Pool	Passenger Transportation	G25395	68,500	50		
P	Impala	2012	Chevrolet	President	Passenger Transportation	G59860	17,884	14,000		
P	Impala	2012	Chevrolet	Motor Pool	Passenger Transportation	G59859	12,593	8,300		
P	Grand Caravan	2012	Dodge	Motor Pool	Passenger Transportation	G60114	15,282	13,300		
P	Truck	1988	Peterbuilt	Vocational Technology	Educational Program	S13216	103,115	15		
P	Truck	2011	Freightliner	Vocational Technology	Educational Program	G57386	30,812	14,500		
P	Truck	2008	Peterbuilt	Vocational Technology	Educational Program	G46659	48,807	5,000		
W	Truck	2013	Ford	Motor Pool	Maintenance	G63503	1,476	5,000		
W	F-150 Truck	2000	Ford	Motor Pool	Maintenance	G14829	103,189	5,700		
P	Van	2001	Ford	Motor Pool	Passenger Transportation	G16647	128,220	6,500		
W	Truck	1990	Volvo-gmc	Commercial Truck Driving Program	Student Training	G-06523	653,728	8,000		
W	Truck	1995	International	Commercial Truck Driving Program	Student Training	G-07106	528,337	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving Program	Student Training	G-27862	544,544	20,000		
P	Passenger Van	1998	Ford	Pool	School Travel	G-07156	106,150	10,000		
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,174	500		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	97,658	100		
P	Passenger Van	2000	Dodge	Pool	Student/School Travel	G-22576	175,585	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20073	96,438	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-20074	94,494	10,000		
P	Passenger Van	1997	Ford	Pool	Student/School Travel	G-23007	111,705	10,000		
P	Sedan	1997	Ford	Pool	Student/School Travel	G-20335	153,418	7,500		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27337	85,588	10,000		
P	Sedan	1999	Plymouth	Pool	Student/School Travel	G-27336	104,148	10,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-27335	135,887	10,000		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	81,005	6,000		
W	Truck	1993	Gmc	Physical Plant	School Maintenance	G-06252	106,837	1,000		
P	Sedan	2000	Dodge	Pool	Student/School Travel	G-30759	162,238	5,000		
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	104,252	5,000		
P	Sedan	2001	Oldsmobile	Pool	Student/School Travel	G-35614	139,403	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	10,149	20,000		
W	Truck	1989	Chevrolet	Physical Plant	School Maintenance	G-43355	134,163	1,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	120,844	5,000		
P	Sedan	2004	Dodge	Pool	Student/School Travel	G-45879	122,424	10,000		
P	Sedan	1999	Ford	Pool	Student/School Travel	G-23006	146,723	5,000		
P	Passenger Van	2005	Dodge	Pool	Student/School Travel	G-45878	172,046	5,000		
P	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-45242	375,524	20,000		
W	Sedan	2004	Chevrolet	Pool	Student/School Travel	G-45877	144,139	5,000		
P	Bus	2007	International	Pool	Student/School Travel	G-44157	46,580	5,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	86,511	2,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-47762	110,506	5,000		
P	Sedan	2005	Dodge	Pool	Student/School Travel	G-47764	156,687	5,000		
P	Truck	2001	Ford	Physical Plant	School Maintenance	G-52760	63,509	2,000		
P	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	550,785	20,000		
W	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49547	163,795	5,000		
W	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49548	171,874	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49549	95,682	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-49550	79,185	5,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	101,460	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-50824	96,665	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	109,869	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	61,121	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	110,567	5,000		
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	71,549	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54462	116,610	5,000		



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									FY 2014	FY 2015
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-54453	51,099	2,000		
W	Truck	2003	Chevrolet	Physical Plant	School Maintenance	G-54454	52,407	2,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54457	112,942	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54460	158,422	5,000		
P	Mini Van	2002	Chevrolet	Pool	Student/School Travel	G-54459	78,407	5,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-54455	104,551	2,000		
P	Mini Van	2007	Chevrolet	Pool	Student/School Travel	G-54456	112,598	5,000		
P	Sedan	2006	Chevrolet	Pool	Student/School Travel	G-54458	69,947	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-54461	103,595	5,000		
W	Truck	2011	Ford	Workforce	School Travel	G-56786	11,514	5,000		
P	Sedan	2007	Chevrolet	Police Department	School Safety	G-56932	62,340	5,000		
P	Sedan	2007	Chevrolet	Police Department	School Safety	G-56933	92,692	5,000		
W	Sport Utility	2011	Chevrolet	Police Department	School Safety	G-57118	16,107	10,000		
P	Sedan	2008	Chevrolet	Pool	Student/School Travel	G-58506	60,477	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-58504	94,185	5,000		
P	Sedan	2008	Chevrolet	Pool	Student/School Travel	G-58503	99,344	5,000		
P	Sedan	2007	Chevrolet	Pool	Student/School Travel	G-58505	77,660	5,000		
P	Mini Van	2006	Dodge	Pool	Student/School Travel	G-61057	87,983	5,000		
P	Mini Van	2005	Dodge	Pool	Student/School Travel	G-61058	73,375	5,000		
P	Passenger Van	2005	Chevrolet	Pool	Student/School Travel	G-61059	65,564	5,000		
W	Truck	2004	Chevrolet	Physical Plant	School Maintenance	G-61060	45,865	2,000		
P	Passenger Van	2006	Chevrolet	Pool	Student/School Travel	G-61061	87,551	5,000		
P	Sedan	2009	Ford	Police Department	School Safety	G-61770	137,242	5,000		
P	Sedan	2009	Ford	Police Department	School Safety	G-61771	142,155	5,000		
W	Truck	2011	Peterbilt	Commercial Truck Driving	Student Training		8,048	20,000		
P	Car	2008	2008/impla Ls	Michael Williams	UT-Transportation	G58721	75,103	6,000		
P	Car	2009	2009/4dr P	Michael Williams	UT-Transportation	G58717	95,868	6,000		
P	Car	2013	2013/charger	William Evans	RY-Police	G062233	2,671	6,000		
P	Car	2013	2013//charger	William Evans	RY-Police	G062265	2,778	6,000		
P	Car	2013	2013/charger	William Evans	RY-Police	G62264	3,105	6,000		

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									FY 2014	FY 2015
P	Car	2006	2006/malibu	Joe Huffman	UT-Transportation	G48495	112,693	6,000		
P	Car	2004	2004/stratus	Joe Huffman	UT-Transportation	G43755	99,985	6,000		
P	Car	2009	2009/impala	Patti Carroll	RY-Recruiting	G60830	45,381	6,000		
P	Car	2007	2007/impala Sed	Bart Evans	RY-Police	G40439	79,085	6,000		
P	Car	2007	2007/impala Sed	Dr. Mahaffey	NA-Dean	G40440	89,373	6,000		
P	Car	2007	2007/impala Sed	Gerg Norwood	JK-Police	G40441	40,961	6,000		
P	Car	2006	2006/impala Sed	Percy Terrell	UT-Police	G40442	38,489	6,000		
P	Car	2000	2000/taurus	Reginald Harris	RY-Recruiting	G26354		6,000		
P	Car	2003	2003/taurus	Leroy Levy	JK-Dean	G26616	47,547	6,000		
P	Car	2007	2007/impala Ls	Michael Williams	UT-Transportation	G54182	123,856	6,000		
P	Car	2005	2005/taurus Se	Thomas Wasson	RY-Physical Plant	G06723		6,000		
P	Car	2005	2005/taurus Se	Thomas Murphy	RY-Athletics	G50752	112,793	6,000		
P	Car	2007	2007/impala Lt	Percy Terrell	UT-Police	G54181	108,716	6,000		
P	Car	2010	2010/mercury Cr	Dr. Clyde Muse	President	G54965	52,479	6,000		
W	Truck	2006	2006/ranger	Michael Horne	RY-Maintenance	G38500	51,252	6,000		
W	Truck	1997	1997/ranger	Joe Huffman	UT-Maintenance	G02382	231,786	6,000		
W	Truck	1995	1995/f250	Cliff Irving	Facility	G19312	130,025	6,000		
W	Truck	2004	2004/2500 Silve	Cliff Irving	Facility	G48441	102,066	6,000		
W	Truck	2000	2000/2500 Silve	Thomas Callihan	RY-Transportation	G43756	72,985	6,000	Y	
W	Truck	1989	1989/3500 Cargo	Hilton Dyar	VB-Dean	G55123	24,430	6,000		
W	Truck	2003	2003/s10	Aubrey Barnette	UT-Maintenance	G57137	32,508	6,000		
W	Truck	1997	1997/f150	Jack Hust	RK-Grounds	G01708	160,822	6,000		
W	Truck	2003	2003/s10	Barry Lyons	RY-Transportation	G27441	62,840	6,000		
W	Truck	1996	1996/1500 Ram	Bryce D. Peacock	Golf Course	G23647	143,897	6,000		
W	Truck	1987	1987/1500 Ram	Franklin Robinson	RY-Housing	S14364	72,830	6,000		
W	Truck	2000	2000/s10	Joe Huffman	UT-Transportation	G47669	49,679	6,000		
W	Truck	2001	2001/s10	Kenny Banes	Bull Test	G47671	90,100	6,000	Y	
W	Truck	2003	2003/s10	Aubrey Barnette	UT-Maintenance	G57142	40,916	6,000		
W	Truck	2012	2012/frontier	William M Stanton	RY-Intermurals	G59942	7,995	6,000		
W	Truck	1995	1995/f150xl	George Thrash	RY-Janitorial	G23306	197,552	6,000		

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									FY 2014	FY 2015
W	Truck	2004	2004/ranger	Percy Ross	RY-Maintenance	G58719	60,817	6,000		
W	Truck	1997	1997/f150	Hayes Butler	RY-Maintenance	G03523	199,037	6,000		
W	Truck	2004	2004/f350	Thomas Bunton	RY-Facilities	G58718	84,377	6,000		
W	Truck	2007	2007/f150xl	Barry Lyons	RY-Transportation	G61974	921,226	6,000		
W	Truck	2006	2006/f150xl	Gregory Watts	UT-Transportation		39,449	6,000		
W	Truck	2004	2004/ranger	George Chappell	VB-Maintenance	G62523	30,063	6,000		
W	Truck	2007	2007/f150xl	Gregory Watts	UT-Transportation	G61975	80,501	6,000		
W	Truck	1998	1998/1500	Ralph Sykes	RY-Maintenance	G37072	100,882	6,000	Y	
W	Truck	1996	1996-f350	Michael Canoy	RY-Grounds	G28340	109,082	6,000		
W	Truck	1997	1997/f150	Ron Jones	RY-Warehouse	G03857	27,659	6,000		
W	Truck	2005	2005/f150xl	Richard Kelly	RY-Maintenance	G55164	92,577	6,000		
W	Truck	2003	2003/s10	Raymond Lee	RY-Maintenance	G55165	41,370	6,000		
W	Truck	2002	2002/c1500	Gregory Watts	UT-Transportation	G55166	70,360	6,000		
W	Truck	1998	1998/1500	Jesse Jones	RY-Maintenance	G37073	109,278	6,000		
W	Truck	1999	1999/dakota	Mike Canoy	RY-Grounds	G08617	132,478	6,000		
W	Truck	1998	1998/1500	Dave Sims	UT-Maintenance	G37074	103,181	6,000		
W	Truck	1995	1995/f150xl	Michael Canoy	RY-Grounds	G23982	797,488	6,000		
W	Truck	1997	1997/f150	Mack Charles	UT-Maintenance	G27221	139,728	6,000		
W	Truck	1994	1994/3500	Grover Evans	UT-Grounds	G16241	85,290	6,000		
W	Truck	1995	1995/dakota	Melvin Christian	RY-Maintenance	G16240	150,261	6,000		
W	Truck	1998	1998/ranger	Allen Bridgers	RY-Maintenance	G37037	93,805	6,000		
W	Truck	2001	2001/f350	Joe Huffman	UT-Transportation	G49366	67,573	6,000		
W	Truck	1992	1992/f150	Ozie Thomas	NAH-Maintenance	G27222	107,269	6,000		
W	Truck	1992	1992/ranger Cus	Pierre Dotson	RY-Maintenance	G11829	551,772	6,000		
W	Truck	1989	1989/c1500	Jim Larsen	UT-Transportation	G11832	227,991	6,000		
W	Truck	1997	1997/sonoma	Blane Lovett	RY-Maintenance	G03121	127,882	6,000		
W	Truck	2011	2011/ranger Xlt	Jesse Jones	RY-Maintenance	G59249	8,196	6,000		
W	Truck	1993	1993/1500	Robert Mack	UT-Maintenance	G32227	119,522	6,000		
W	Truck	1995	1995/ranger Xl	George Chappell	VB-Maintenance	G32350	79,121	6,000		
W	Truck	1997	1997/f250	Herman Scott	Bull Test	G32226	138,801	6,000		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	1995	1995/f150	Jessie Curtis	UT-Maintenance	G23980		6,000	Y	
W	Truck	1994	1994/ranger	Barry Burnley	RY-Maintenance	G27439	990,534	6,000		
W	Truck	2003	2003/2500	Kenny Banes	Bull Test	G26615	162,355	6,000		
W	Truck	1995	1995/f150	Ron Jones	RY-Warehouse	G197761	101,046	6,000		
W	Truck	1994	1994/s10	Jack Hust	RK-Maintenance	G12226		6,000	Y	
W	Truck	2004	2004/f350	Gregory Watts	UT-Maintenance	G61376	21,505	6,000		
W	Truck	1997	1997/f350	Deborah McCollumn	Penal Farm	G31765		6,000	Y	
W	Truck	2006	2006/f150	Deandre House	Housing	G36471	301,898	6,000		
W	Truck	2003	2003/s10	Jesse Jones	RY-Maintenance	G60445	25,010	6,000		
W	Truck	2005	2005/f150xl	Michael Williams	Transportation	G60446	38,369	6,000		
W	Truck	1996	1996/ranger Xl	Barry Lyons	RY-Transportation	G26933		6,000	Y	
W	Truck	2009	2009/f250	Kenny Banes	Bull Test	G52981	43,167	6,000		
W	Truck	2002	2002/f150	Pierre Dotson	JK-Maintenance	G23305	91,284	6,000		
W	Truck	2000	2000/f150	Jack Hust	RK-Maintenance	G12460	125,076	6,000		
W	Truck	1999	1999/f150	Chad Stocks	RY-Vo-Tech	G07979	64,955	6,000		
W	Truck	1989	1989/4x4	Jesse Jones	RY-Maintenance	S16122	135,633	6,000		
W	Truck	2007	2007/c1500	Pierre Dotson	JK-Maintenance	G30063	76,647	6,000		
W	Truck	1989	1989/c1500	George Chappell	VB-Maintenance	S15971	210,654	6,000		
W	Truck	2006	2006/ranger	Kenny Banes	Bull Test	G35305	46,542	6,000		
W	Truck	2002	2002/f350	David Funches	RY-Farm	G22008		9,000	Y	
W	Truck	2012	2012/e350t	Michael Neal	RY-Warehouse	G62524	2,631	9,000		
W	Truck	2012	2012/e350t	Danyon Hughes	RY-Warehouse	G62522	2,051	9,000		
W	Truck	1999	1999/350xl	Ron Jones	Maintenance	G07948	200,024	9,000		
W	Truck	2006	2006/internatio	Michael Williams	UT-Transportation	G61594	224,974	9,000		
W	Truck	1992	1992/cargo	Barry Lyons	RY-Transportation	G00965	111,012	9,000		
W	Truck	2001	2001/cherokee S	Barry Lyons	RY-Transportation	G48440		9,000	Y	
W	Truck	1990	Fire Truck	Michelle Jackson	Airport	No Tag	12,538	9,000		
P	Van	2005	2005/express G3	Michael Williams	UT-Transportation	G58722	105,316	9,000		
P	Van	2002	2002/grand Cara	Reginald Dillon	RY-Athletics	G21878		9,000	Y	
P	Van	2004	2004/venture	Micahel Williams	UT-Transportation	G57820	48,457	9,000		

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									FY 2014	FY 2015
P	Van	2004	2004/e350	Barry Lyons	RY-Transportation	G28730	90,929	9,000		
P	Van	1994	1994/350	Jack Hust	RK-Maintenance	G04596	67,417	9,000		
P	Van	1998	1998/350	Joe Huffman	UT-Transportation	G05914	156,039	9,000		
P	Van	2000	2000/chrysler	Aubrey Barnette	UT-Maintenance	G42749	74,676	9,000		
P	Van	1999	1999/e350	Joe Huffman	UT-Transportation	G09336		9,000	Y	
P	Van	2000	2000/e350	Michael Williams	Transportation	G12720	203,405	9,000		
P	Van	2000	2000/ 350club W	Shawn Bokros	RK-Muse Center	G43120	64,200	9,000		
P	Van	1996	1996/club Wagon	Aubrey Barnette	UT-Maintenance	G16688	125,856	9,000		
P	Van	2010	2010/caravan	Reginald Dillon	RY-Athletics	G53774	60,467	9,000		
P	Van	2002	2002/grand Cara	Thomas Murphy	RY-Athletics	G22490	158,732	9,000		
P	Van	1996	1996/astro	George Chappell	VB-Maintenance	G23645	70,438	9,000		
P	Van	2008	2008/express	Aubrey Barnette	UT-Maintenance	G57142	11,994	9,000		
P	Van	1998	1998/caravan Se	Aubrey Barnette	UT-Maintenance	G27219	111,646	9,000		
P	Van	1997	1997/e350	Joe Huffman	UT-Transportation	G32349	96,843	9,000		
P	Van	1998	1998/caravan Se	Hilton Dyar	VB-Dean	G32805	110,142	9,000		
P	Van	2000	2000/caravan	Ron Jones	RY-Warehouse	G32808	15,992	9,000		
P	Van	2000	2000/caravan	Michelle Jackson	Airport	G37507	106,697	9,000		
P	Van	1999	1999/caravan	Mary Breazeale	RK-Child Care	G37508	73,196	9,000		
P	Van	2001	2001/ram	Joe Huffman	UT-Transportation	G48494	15,362	9,000		
P	Van	2010	2010/caravan	Joe Huffman	UT-Transportation	G53775	42,584	9,000		
P	Van	2010	2010/caravan	Reginald Dillon	RY-Athletics	G53776	41,755	9,000		
P	Van	2007	2007/grand Cara	Barry Lyons	RY-Transportation	G42747	206,514	9,000		
P	Van	2007	2007/grand Cara	Reginald Dillon	RY-Athletics	G42746	97,454	9,000		
P	Van	2002	2002/caravan	Keri Cole	RY-Media Services	G45950	81,064	9,000		
P	Van	2006	2006/e350	George Thrash	RY-Janitorial	G39952	45,350	9,000		
P	Van	1994	1994/e250	Darryl Henderson	RY-Maintenance	S15038	121,621	9,000		
P	Van	2000	2000/350 Club W	Stanly Scott	RY-Janitorial	G43754	39,587	9,000		
P	Van	2003	2003/350 Club W	George Chappell	VB-Maintenance	G43757	88,601	9,000		
P	Van	2007	2007/1/2 Ton Ca	Chad Couth	Information Tech	G43758	49,146	9,000		
P	Van	2009	2009/caravan Se	Stewart Moore	UT-Athletics	G57138	97,390	9,000		

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									FY 2014	FY 2015
P	Van	2003	2003/e350	Joe Huffman	UT-Transportation	G49363	15,893	9,000		
P	Van	2001	2001/caravan	Joe Huffman	UT-Transportation	G03224	97,435	9,000		
P	Van	2002	2002/caravan	Barry Lyons	Transportation	G50225	88,027	9,000		
P	Van	2006	2006/caravan	Hilton Dyar	VB-Dean	G50223	90,844	9,000		
P	Van	2002	2002/350 Club W	Danyon Young	RY-Warehouse	G50222	78,509	9,000		
P	Van	2005	2005/caravan	Joe Huffman	UT-Transportation	G50754	117,261	9,000		
P	Van	2009	2009/odyssey	Kathryn Cole	Enrollment Mgmt	G50841	37,477	9,000		
P	Van	2008	2008/express Va	Joe Huffman	UT-Transportation	G57141	113,987	9,000		
P	Van	2003	2003/caravan Se	Bart Evans	RY-Police	G47670	106,114	9,000		
P	Van	2007	2007/uplander	Charles Bell	UT-Student Services	G60829	92,042	9,000		
P	Van	2007	2007/uplander	Ann Smith Rinehart	RY-Information Tech	G60831	82,467	9,000		
P	Van	2005	2005/express Va	Joe Huffman	UT-Transportation	G61377	65,618	9,000		
P	Van	2005	2005/caravan	Barry Lyons	RY-Transportation	G61375	19,363	9,000		
P	Van	2005	2005/caravan	Aubrey Barnette	UT-Maintenance	G53888	113,078	9,000		
P	Van	2008	2008/uplander L	Joe Huffman	UT-Transportation	G54183	114,806	9,000		
P	Van	15	15 Passenger 35	Eric Smith	RK-Vo-Tech	G63592	22,873	9,000		
P	Van	2001	2001/caravan	George Thrash	RY-Janitorial	G48442	55,247	9,000		
P	Van	2009	2009/caravan	Barry Lyons	RY-Transportation	G49364	46,229	9,000	Y	
P	Van	1998	1998/caravan	Drew Dear	RK-Maintenance	G37038	71,663	9,000		
P	Van	1995	1995/e350	Eric Smith	RK-Vo-Tech	S15872	82,277	9,000		
P	Van	2009	2009/350 Club W	Eric Smith	RK-Vo-Tech	G49644	20,161	9,000		
P	Van	2001	2001/350 Club W	Calvin Williams	UT-Maintenance	G58006	46,782	9,000		
P	Van	2007	2007/uplander	Thomas Murphy	RY-Athletics	G57140	121,128	9,000		
P	Bus	2006	Thomas	Michael Williams	UT-Transportation	G36695	182,177	15,000		
P	Bus	2009	Thomas	Michael Williams	UT-Transportation	G46887	119,492	15,000		
P	Bus	1998	Thomas	Michael Williams	UT-Transportation	G05717	151,862	15,000		
P	Bus	2001	Thomas	Michael Williams	UT-Transportation	G18217	176,353	15,000		
P	Bus	2002	Thomas	Michael Williams	UT-Transportation	G19954	55,894	15,000		
P	Bus	2010	Ford	Michael Williams	UT-Transportation	G54235	48,424	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63277	62,658	15,000		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63278	63,839	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63279	58,794	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63276	75,858	15,000		
P	Bus	2003	International	Michael Williams	UT-Transportation	G23658	196,392	15,000		
P	Bus	2004	Intertnational	Michael Williams	UT-Transportation	G31290	165,080	15,000		
P	Bus	1997	International	Michael Williams	UT-Transportation	G34625	187,036	15,000		
P	Bus	2001	International	Michael Williams	UT-Transportation	G38690	154,359	15,000		
P	Bus	2001	International	Michael Williams	UT-Transportation	G38693	220,735	15,000		
P	Bus	2006	International	Michael Williams	UT-Transportation	G38689		15,000		
P	Bus	2000	International	Michael Williams	UT-Transportation	G39112	172,441	15,000		
P	Bus	2000	International	Michael Williams	UT-Transportation	G43694	81,852	15,000		
P	Bus	1999	International	Michael Williams	UT-Transportation	G45502	110,529	15,000		
P	Bus	2002	International	Michael Williams	UT-Transportation	G47474	156,583	15,000		
P	Bus	2003	International	Michael Williams	UT-Transportation	G47979	216,395	15,000		
P	Bus	2002	Gmc	Michael Williams	UT-Transportation	G58006	146,058	15,000		
P	Bus	2002	Thomas	Michael Williams	UT-Transportation	G60444	134,847	15,000		
P	Bus	2002	Thomas	Michael Williams	UT-Transportation	G60443	95,163	15,000		
W	Cargo Van # 27	1993	Ford	Motor Pool	Cargo	G-27040	284,872	2,722		
W	Pickup #66	1990	GMC	Maintenance	Maintenance	G-15426	158,988	2,000		
W	Pickup #47	1998	Ford	Maintenance	Maintenance	G-07436	205,781	3,304		
W	Pickup #55	1993	Dodge	Maintenance	Maintenance	G-08416	144,384	81		
W	Pickup #56	1994	Dodge	Maintenance	Maintenance	G-08417	65,691	1,771		
W	Pickup #28	1993	GMC	Maintenance	Maintenance	G-15357	129,102	1,365		
W	Bucket Trk #64	1991	Ford	Maintenance	Maintenance	G-01656	115,377			
P	Van #67	2002	GMC	Motor Pool	Student Transportation	G-23107	108,126	8,644		
P	Van #68	2002	GMC	Motor Pool	Student Transportation	G-23108	65,042	2,430		
P	Van #69	2002	GMC	Motor Pool	Student Transportation	G-23109	120,671	9,164		
P	Automobile #71	2001	Toyota	Motor Pool	Motor Pool	G-30388	110,963	2,522		
P	Automobile #72	2001	Toyota	Motor Pool	Motor Pool	G-30390	129,742	12,001		
W	Pickup #73	1996	Toyota	Maintenance	Maintenance	G-30389	33,013	1,103		

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									FY 2014	FY 2015
P	Automobile #75	1998	Toyota	Motor Pool	Motor Pool	G-30763	93,553	3,205		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	112,192	12,264		
P	Automobile #78	1998	Toyota	Motor Pool	Motor Pool	G-30762	82,379	5,798		
W	Pickup #82	2005	GMC	Maintenance	Maintenance	G-32348	91,609	1,880		
W	Automobile #5	2005	Ford	Security	Security	G-32174	73,040	4,373		
W	Autmobile #34	1990	Chevrolet	EMT Program	Ambulance for Training	G-14682	58,914	8		
P	Automobile #84	1994	Toyota	Motor Pool	Motor Pool	G-37837	98,426	12,730		
P	Automobile #1	2007	Mercury	President	President	G-039436	148,406	19,147		
W	Pickup #24	2006	GMC	Maintence	Maintenance	G-34611	118,457	12,695		
P	Automobile #51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	227,321	11,965		
P	Automobile #3	1997	Plymouth	Motor Pool	Transportation	G-10149	49,558	96		
P	Automobile #7	2000	Mercury	Motor Pool	Transportation	G-11959	240,013	11,861		
W	Pickup #8	1982	Ford	Maintenance	Maintenance	S-13483				
W	Van #11	1992	Dodge	Maintenance	Maintenance	S-13656	143,753	2,000		
P	Van #12	1994	Dodge	Motor Pool	Transportation	S-14661	149,530	524		
W	Pickup #13	1984	Chevrolet	Maintenance	Maintenance	S-16111	169,257	1,200		
P	Cargo Van #15	1985	Ford	Maintenance	Cargo	S-14205	112,108	10,248		
P	Van #16	1999	Dodge	Motor Pool	Student Transportation	G-10730	117,810	3,535		
P	Van #17	1989	Dodge	Motor Pool	Student Transportation	S-13804	168,895	10,155		
P	Van #19	2003	Dodge	Motor Pool	Student Transportation	G-24737	156,993	7,667		
P	Van #20	1990	Dodge	Motor Poot	Student Transportation	S-13659	116,179	1,500		
P	Van #21	1997	Dodge	Motor Pool	Student Transportation	G-01723	162,714	5,070		
W	Pickup #22	1984	GMC	Maintenance	Maintenance	G-01216	129,207	963		
W	Pickup #63	1999	Dodge	Maintenance	Maintenance	G-09246	118,748	741		
W	Pickup #2	1991	Chevrolet	Maintenance	Maintenance	G-15424	187,478	1,752		
P	Bus #29	1985	Eagle	Motor Pool	Student Transportation	S-16112	714,188	7,560		
P	Automobile #36	1994	Eagle	Motor Pool	Motor Pool	G-10213	91,105	1,898		
P	Van #35	2003	Dodge	Motor Pool	Student Transportation	G-24738	129,325	5,310		
P	Van #37	1996	Dodge	Motor Pool	Student Transportation	G-12610	151,917	11,307		
P	Van #18	2003	Dodge	Motor Pool	Student Transportation	G-24916	156,113	12,118		



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									FY 2014	FY 2015
P	Automobile #39	1993	Toyota	Motor Pool	Motor Pool	S-15034	408,046	4,648		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	73,369	6,513		
W	Pickup #43	2008	Ford	Maintenance	Maintenance	G-45259	119,916	15,599		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	79,075	2,000		
W	Automobile #76	1999	Ford	Security	Security	G-45086	197,274	5,455		
W	Automobile #59	2001	Ford	Security	Security	G-43558	159,926	2,977		
W	Automobile #80	2001	Ford	Security	Security	G-43559	168,379	1,169		
W	Pickup #26	2008	Ford	Maintenance-vehicle shop	Maintenance	G-45258	71,357	13,061		
W	Automobile #85	2005	Ford	Security	Security	G-47655	134,531	7,521		
W	Automobile #86	2005	Ford	Security	Security	G-47656	153,513	1,193		
W	Automobile #87	2005	Ford	Security	Security	G-47654	170,874	3,472		
W	Automobile #88	2005	Ford	Security	Security	G-47653	120,722	3,762		
W	Automobile #90	2009	Chev. Tahoe	Security	Security	G-51318	30,319	2,937		
P	Automobile #61	2010	Dodge	Motor Pool	Motor Pool	G-54738	58,322	18,267		
P	Automobile #62	2010	Dodge	Motor Pool	Motor Pool	G-54606	59,180	16,012		
W	Pickup #25	2003	GMC	Maintenance-Vehicle Shop	Maintenance	G-58319	153,368	4,791		
W	Pickup #74	2004	GMC	Maintenance-Vehicle Shop	Maintenance	G-58317	157,726	1,571		
W	Automobile #65	2008	Ford	Security	Security	G-058316	161,421	4,245		
W	Pickup #60	2004	GMC	Maintenance	Maintenance	G-58318	137,635	3,895		
W	Automobile #57	2006	Ford	Security	Security	G-058315	140,187	2,001		
W	Automobile #54	2008	Ford	Security	Security	G-58312	157,974	4,743		
W	Automobile #53	2007	Ford	Security	Security	G-58314	102,482	3,271		
W	Automobile #52	2008	Ford	Security	Security	G-58313	154,659	3,217		
P	Van	2001	Dodge	Transportation	Student Transportation	MMV920	205,000	5,000	Y	
W	Truck	1994	Chevrolet	Maint.	Maint	MP2631	148,000	3,000		
W	Van	1996	Ford	Maint	Maint	NMC279	245,000	3,000		
W	Truck	1990	Freightliner	Maint	Maint	TLR1673	280,000	5,000		
P	Car	1998	Ford	Campus Police	Campus Police	NME671	150,000	5,000		
P	Car	2000	Ford	Campus Police	Campus Police	G33903	145,000	5,000		
P	Van	1999	Dodge	Transportation	Student Transportation	NMN509	182,000	2,000	Y	

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									FY 2014	FY 2015
P	Bus	1998	Bluebird	Transportation	Student Transportation	G07586	510,000	10,000		
W	Truck	1997	Mack	Instruction	Instruction		285,000	5,000		
P	Van	2003	Dodge	Transportation	Student Transportation	G24190	188,000	3,000		Y
W	Truck	2003	Ford	Maint	Maint	ITF496	124,000	3,000		
W	Truck	1995	Ford	Maint	Maint	G24199	154,000	2,000		
W	Truck	1995	Chevrolet	Maint	Maint	G24198	154,000	2,000		
W	Truck	1994	Chevrolet	Maint	Maint	G24187	155,000	3,000		Y
P	Van	2003	Chevrolet	Transportation	Student Transportation	G24246	170,000	5,000		Y
P	Van	2004	Plymouth	Transportation	Student Transportation	G28221	165,000	5,000		
P	Van	2004	Plymouth	Transportation	Student Transportation	G28222	165,000	5,000		
W	Truck	1996	Dodge	Maint	Maint	G27280	122,000	2,000		
W	Truck	1996	Dodge	Maint	Maint	G27848	108,000	1,000		
P	Car	2007	Ford	Faculty	Faculty	5811TX	140,000	10,000		
P	Van	2007	Dodge	Transportation	Student Transportation	G40679	155,000	10,000		
P	Van	2007	Dodge	Transportation	Student Transportation	G40677	155,000	10,000		
P	Van	2007	Dodge	Transportation	Student Transportation	G40678	155,000	10,000		
W	Truck	1996	Dodge	Maint	Maint	G27283	115,000	10,000		
W	Truck	1994	Chevrolet	Maint	Maint	8231TR	126,000	2,000		
W	Truck	2001	Isuzi	Maint	Maint	G23563	63,000	3,000		
P	Car	2005	Ford	Transportation	Student Transportation	G33473	145,000	10,000		
P	Van	2005	Dodge	Transportation	Student Transportation	G31756	145,000	10,000		
P	Van	2005	Dodge	Transportation	Student Transportation	G31384	145,000	10,000		
W	Van	1999	Ford	Maint	Maint	G34139	120,000	5,000		
P	Van	2000	Dodge	Transportation	Student Transportation	G34136	140,000	5,000		
W	Truck	1997	Chevrolet	Maint	Maint	G34137	140,000	5,000		
W	Truck	1997	Ford	Maint	Maint	G34138	140,000	5,000		
P	Bus	2007	Van Hool	Transportation	Student Transportation	G43769	340,000	50,000		
P	Van	2008	Chevrolet	Transportation	Student Transportation	G45952	130,000	10,000		
W	Truck	1999	Dodge	Maint	Maint	G43475	105,000	5,000		
W	Truck	2000	Ford	Maint	Maint	G46829	100,000	5,000		

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									FY 2014	FY 2015
P	Van	2008	Dodge	Maint	Maint	G45953	115,000	5,000		
P	Van	2009	Ford	Transportation	Student Transportation	G50728	120,000	20,000		
P	Van	2009	Dodge	Transportation	Student Transportation	G48349	120,000	20,000		
P	Van	2009	Dodge	Transportation	Student Transportation	G48350	120,000	20,000		
W	Truck	2009	Ford	Maint	Maint	G50727	60,000	5,000		
P	Car	2009	Ford	Faculty	Faculty	G50219	100,000	10,000		
P	Car	2009	Ford	Campus Police	Campus Police	G50751	65,000	15,000		
P	Van	1996	Dodge	Transportation	Student Transportation	G47896	85,000	5,000		
W	Van	2008	Ford	Maint	Maint	G51886	85,000	10,000		
P	Van	2009	Ford	Transportation	Student Transportation	G51828	100,000	15,000		
W	Truck	2006	Volvo	Instruction	Instruction	G54298	50,000	10,000		
W	Truck	2003	Chevrolet	Maint	Maint	G54299	105,000	5,000		
W	Truck	2006	Chevrolet	Maint	Maint	G51887	83,000	8,000		
P	Bus	2011	Van Hool	Transportation	Student Transportation	G55576	125,000	50,000		
P	Van	2011	Dodge	Transportation	Student Transportation	G56047	65,000	25,000		
P	Van	2011	Dodge	Transportation	Student Transportation	G56046	65,000	25,000		
W	Truck	1986	Chevrolet	Maint	Maint	MM1910	212,000	2,000		Y
P	Car	2000	Chevrolet	Campus Police	Campus Police	G29998	150,000	5,000		
P	Van	2012	Dodge	Transportation	Student Transportation	G60623	25,000	25,000		
P	Van	2012	Dodge	Transportation	Student Transportation	G60622	25,000	25,000		
P	Car	2008	Chevrolet	Campus Police	Campus Police	G60252	38,000	15,000		
W	013 - 1986 Mits	1986	Mitsubitsi	Grounds	GROUND	N/A	14,167	3,808		
W	140 - 1988 Ford	1988	Ford	Painter	MAINTENANCE	S-15333	152,296	49,923		
W	011 - 1988 Mits	1988	Mitsubishi	Grounds	GROUND	N/A	10,964	3,207		
W	029 - 1991 Inte	1991	International	Forestry	FLEET	G-51251	75,814	1,637		
W	188 - 1993 Dodg	1993	Dodge	Bus Shop	MAINTENANCE	G-16861	123,105	3,786		
W	154 - 1993 Ford	1993	Ford	Student Svc	MAINTENANCE	S-15332	83,719	1,790		
W	156 - 1993 Ford	1993	Ford	Zone-4 Maint	MAINTENANCE	S-15191	109,931	1,428		
W	159 - 1994 Ford	1994	Ford	Air Conditioning	MAINTENANCE	S-14860	76,038	3,209		
W	197 - 1994 Ford	1994	Ford	Grounds	GROUND	G-27605	81,424	1,484		

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									FY 2014	FY 2015
W	163 - 1995 Ford	1995	Ford	Student Svc	MAINTENANCE	S-15566	208,369	3,520		
W	164 - 1995 Ford	1995	Ford	Zone-3 Maint	MAINTENANCE	S-15611	95,883	1,392		
P	019 - 1995 Inte	1995	International	Truck Driving	EDUCATIONAL	G-47201	607,304	1,760		
W	042 - 1996 Chev	1996	Chevrolet	Maintenance	MAINTENANCE		170,781	2,000		
W	200 - 1997 Ford	1997	Ford	Mover	MAINTENANCE	G-30218	106,872	5,054		
P	003 - 1997 Inte	1997	International	Truck Driving	EDUCATIONAL	G-45045	430,419	7,931		
P	192 - 1997 Winn	1997	Winnibago	TRANSPORTATION	CLASSROOM	G-23788	39,153	77		
W	004 - 1998 Chev	1998	Chevrolet	Janitorial	MAINTENANCE	G-36743	53,290	3,386		
W	034 - 1998 Chev	1998	Chevrolet	Special Projects	MAINTENANCE	G-55276	169,470	45,235		
P	174 - 1998 Ford	1998	Ford	TRANSPORTATION	FLEET	G-22242	109,092	5,459		
W	175 - 1998 Ford	1998	Ford	Grounds	GROUND	G-25719	196,524	3,296		
W	177 - 1998 Ford	1998	Ford	Maintenance	MAINTENANCE	G-07937	97,051	3,878		
W	193 - 1998 Ford	1998	Ford	Grounds	MAINTENANCE	G-25718	209,545	2,178		
W	194 - 1998 Ford	1998	Ford	Electrician	MAINTENANCE	G-28555	143,935	2,270		
W	198 - 1998 Ford	1998	Ford	Student Svc	MAINTENANCE	G-05520	153,399	5,256		
W	031 - 1999 Chev	1999	Chevrolet	Special Projects	MAINTENANCE	G-52368	74,962	6,750		
W	005 - 1999 Dodg	1999	Dodge	Plumber	MAINTENANCE	G-37918	69,909	2,801		
P	020 - 1999 Ford	1999	Ford	EMT	EDUCATIONAL	G-45043	246,415	269		
W	038 - 1999 Inte	1999	International	Special Projects	MAINTENANCE	G-52393	75,331	2,666		
P	181 - 2000 Chev	2000	Chevrolet	TRANSPORTATION	FLEET	G-22241	165,718	5,123		
W	032 - 2000 Dodg	2000	Dodge	Grounds	GROUND	G14739	158,844	4,566		
W	043 - 2000 Dodg	2000	Dodge	Student Svc	MAINTENANCE	G-14092	136,560	2,366		
W	180 - 2000 Dodg	2000	Dodge	Student Svc	MAINTENANCE	G-15214	87,147	4,065		
W	182 - 2000 Dodg	2000	Dodge	Maintenance	MAINTENANCE		77,502	2,000		
P	184 - 2000 Ford	2000	Ford	TRANSPORTATION	FLEET	G-23089	214,275	11,533		
P	009 - 2002 Ford	2002	Ford	TRANSPORTATION	FLEET	G-25249	99,127	7,694		
W	190 - 2002 Ford	2002	Ford	Maintenance	MAINTENANCE	G-42102	178,973	4,450		
P	195 - 2003 Ford	2003	Ford	TRANSPORTATION	FLEET	G-28472	151,662	10,407		
P	035 - 2004 Ford	2004	Ford	TRANSPORTATION	FLEET	G-32466	73,020	12,944		
W	199 - 2004 Ford	2004	Ford	Campus Police	POLICE		151,997	8,500		

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									FY 2014	FY 2015
W	001 - 2005 Ford	2005	Ford	Campus Police	POLICE	G-49646	143,416	8,595		
W	024 - 2005 Ford	2005	Ford	Campus Police	POLICE	G-49645	145,742	8,074		
P	007 - 2006 Ford	2006	Ford	TRANSPORTATION	FLEET	138-JRN	136,494	29,137		
P	008 - 2007 Ford	2007	Ford	TRANSPORTATION	FLEET	G-41095	136,452	22,555		
P	017 - 2007 Ford	2007	Ford	TRANSPORTATION	FLEET	G-46355	40,739	30,009		
P	021 - 2008 Blue	2008	Bluebird	TRANSPORTATION	FLEET	G-47684	46,206	7,367		
P	010 - 2008 Chev	2008	Chevrolet	Tech Park	FLEET	G-45480	108,349	12,951		
P	014 - 2008 Chev	2008	Chevrolet	TRANSPORTATION	FLEET	G-45003	65,970	13,861		
P	015 - 2008 Ford	2008	Ford	TRANSPORTATION	FLEET	G-47014	136,538	7,896		
P	018 - 2008 Ford	2008	Ford	TRANSPORTATION	FLEET	G-47013	62,699	12,521		
W	022 - 2008 Inte	2008	International	Band/Maint	MAINTENANCE	G-35989	8,826	1,408		
W	016 - 2008 Isuz	2008	Isuzu	Sweeper	MAINTENANCE	G-47203	5,754	1,109		
P	028 - 2009 Chev	2009	Chevrolet	Tech Park	FLEET	G-50557	30,776	9,245		
P	023 - 2009 Ford	2009	Ford	Tech Park	FLEET	G-51793	51,025	7,286		
W	030 - 2009 Ford	2009	Ford	Maintenance	MAINTENANCE	G-28628	25,487	15,304		
W	036- 2010 Dodge	2010	Dodge	Police Chief	POLICE		73,173	12,000		
W	037 - 2010 Dodg	2010	Dodge	Safety Commissioner	POLICE		58,299	12,000		
P	039 - 2011 Dodg	2011	Dodge	TRANSPORTATION	FLEET		343,004	14,000		
P	040- 2011 Dodge	2011	Dodge	TRANSPORTATION	FLEET		18,385	14,000		
W	041 - 2011 Ford	2011	Ford	PHYSICAL PLANT	DIRECTOR		9,390	3,500		
W	Crown Victoria	2003	Ford	Campus Police	Police Chief	G-26965	110,328	10,026		
W	Crown Victoria	2006	Ford	Campus Police	Security Patrol	G-53790	178,520	12,995		
W	Crown Victoria	2005	Ford	Campus Police	Security Patrol	G53789	179,121	14,953		
	International T	2005	9200	Ed - Commercial Truck Driving	Truck Driving	G-58610	811,487	9,153		
	International T	2004	9400i	Ed - Commercial Truck Driving	Truck Driving	G-35123	458,507	6,969		
	Freightliner Tr	1997	Fld	Ed - Commercial Truck Driving	Truck Driving	G-42032	88,366	2,549		
	Ambulance	1993	Ford	Paramedic Program	Paramedic Instruction	G-62813	85,208	1,200		
W	Truck (ranger)	2007	Ford	Maintenance Dept.	Maintenance	G-42033	9,210	1,034		
W	Truck (ranger)	2001	Ford	Maintenance Dept.	Maintenance	G-37662	126,698	-5,683		
W	Truck (ranger)	1996	Ford	Maintenance Dept.	Maintenance	G-30670	102,511	3,694		

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									FY 2014	FY 2015
W	Truck (f-350) #	2008	Ford	Grounds Dept.	Grounds	G-42942	26,157	5,045		
W	Truck (f-150) #	1996	Ford	Grounds Dept.	Grounds	G-15740	115,241	733		
W	Truck (f-150) #	2008	Ford	Housekeeping Dept.	Housekeeping	G-44439	19,082	4,073		
W	Truck (f-150) #	1996	Ford	Housekeeping Dept.	Housekeeping	S-16246	106,785	2,435		
W	Truck (f-150) #	2001	Ford	Maintenance Dept.	Maintenance	G-46265	156,886	3,195		
W	Truck (f-350) #	2012	Ford	Ed. Prog - Construction	Construction Trades	G-60223	1,792	1,266		
P	Van (15-pass) #	2001	Dodge	Transportation - Fleet	Transportation	G-16972	83,251	1,872		
P	Van (15-pass) #	2002	Gmc	Telecommunications	Telecommunications	S-14755	72,228	3,760		
P	Van (15-pass) #	1998	Ford	Transportation - Fleet	Transportation	G-5360	95,678	527		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36021	48,694	3,937		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36022	47,307	4,252		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45633	62,646	11,449		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45723	58,019	10,775		
P	Minivan (7-pass	2005	Dodge	Transportation - Fleet	Transportation	G-32839	62,821	6,351		
P	Minivan (7-pass	2009	Dodge	Transportation - Fleet	Transportation	G-50034	31,510	8,018		
W	Car	1986	Ford	Maintenance Employees	Maintenance	6029	76,490	2,833		
W	Car	1996	Ford	Law Enforcement Academy	LETA	12024	36,068	2,122		
W	Bus	1990	Chevy	Maintenance Employees	Cargo Transportation	12263	56,021	2,436		
W	Van	2000	Dodge	Cafeteria Personnel	Cafeteria	13625	145,864	11,220		
P	Bus	1996	International	General Faculty Pool	Student Transportation	16119	67,577	3,975		
P	Van	2002	Gmc	General Faculty Pool	Faculty Transportation	22471	11,698	1,063		
P	Van	2002	Dodge	Capp Center Employees	Capp Center	22606	122,927	11,175		
P	Van	2003	Gmc	General Faculty Pool	Faculty Transportation	25846	96,902	9,690		
P	Van	2003	Dodge	General Faculty Pool	Faculty Transportation	26020	93,196	9,320		
P	Van	2003	Dodge	Campus Police	Campus Police	27122	116,212	11,621		
W	Van	2005	Dodge	Campus Police	Campus Police	29043	112,605	14,076		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29044	127,987	15,998		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	29045	111,035	13,879		
W	Van	2004	Ford	Capp Center Employees	Mobile Computer Lab	30996	12,382	1,376		
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32764	113,210	14,151		

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Community and Junior College Support (Consolidated)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2005	Dodge	General Faculty Pool	Faculty Transportation	32765	91,508	11,439		
W	Van	2006	Dodge	Campus Police	Campus Police	36528	112,687	16,098		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36529	143,878	20,554		
P	Van	2006	Dodge	General Faculty Pool	Faculty Transportation	36530	155,081	22,154		
P	Truck	2001	Freightliner	Instructor	Class Instruction	36617	40,578	3,382		
P	Van	2006	Ford	Greenwood Center Employees	Greenwood Center	38363	66,566	9,509		
P	Van	2007	Dodge	General Faculty Pool	Faculty Transportation	41080	170,982	28,497		
W	Truck	2007	Ford	Maintenance Supervisor	Maintenance	41326	27,197	4,533		
P	Van	2007	Ford	General Faculty Pool	Faculty Transportation	41601	36,816	6,136		
P	Bus	2007	Glaval	Maintenance	Athletic Trasportation	44273	79,575	13,263		
P	Van	2008	Dodge	Campus Police	Campus Police	45144	72,643	14,529		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45253	19,306	3,861		
W	Truck	2008	Ford	Maintenance Employees	Maintenance	45254	62,663	12,533		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50962	41,147	10,287		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50963	30,592	7,648		
W	Truck	2009	Ford	Maintenance Employees	Maintenance	50964	19,235	4,809		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51523	45,302	11,326		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51524	79,297	19,824		
P	Van	2009	Dodge	General Faculty Pool	Faculty Transportation	51525	78,356	19,589		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53931	28,009	9,336		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53932	67,994	22,665		
P	Van	2010	Dodge	General Faculty Pool	Faculty Transportation	53933	79,253	26,418		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57368	45,278	22,639		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57369	49,617	24,809		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57376	45,098	22,549		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57377	48,648	24,324		
P	Van	2011	Dodge	General Faculty Pool	Faculty Transportation	57378	26,636	13,318		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		920	307		
W	Utility Vehicle	2010	Kabota	Campus Police	Campus Police		941	314		
P	Van	2013	Dodge	President	President's Transportation	63231	2,853	5,000		

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Community and Junior College Support (Consolidated)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2003	GMC	Maintenance	Cargo	25846	100,984	10,098		
P	#01 - Car, Full	1995	Crown Victoria	NE AT NEW ALBANY	STAFF TRAVEL	S-15219	233,442	5,344		
P	#02 - Car, Full	2011	Ford Crown Vict	PRESIDENT'S CAR	STAFF TRAVEL	G-54842	54,842	25,748		
P	#03 - Van, Mini	2010	Dodge Caravan	FLEET	STAFF TRAVEL	G-53714	107,154	47,137		
P	#04 - Van, 15 P	1995	Ford	FLEET	STAFF TRAVEL	S-15218	192,792	403		
P	#05 - Van, Mini	1996	Ford	WORKFORCE	STAFF TRAVEL	G-00241	179,172	3,949		
W	#06 - Pick-up,	1997	Chevrolet S-10	MAINTENANCE	MAINTENANCE	G-03406	120,288	5,922		
P	#07 - Car, Full	2013	Nissan Altima	FLEET	STAFF TRAVEL	G-63502	3,578	3,570		
W	#08 - Pick-up,	1988	Chevrolet	MAINTENANCE	MAINTENANCE	G-13229	167,660	7,286		
P	#09 - Van, Mini	2003	Dodge	WORKFORCE	STAFF TRAVEL	G-26187	134,013	6,993		
W	#10 - Pick-up,	1992	Dodge	MAINTENANCE	MAINTENANCE	G-26515				
W	#11 - Pick-up,	1985	Chevrolet	MAINTENANCE	MAINTENANCE	S-11693	74,282	1,202		
P	#12 - Car, Full	2005	Ford Crown Vict	SECURITY	SECURITY	G-50966	187,354	6,674		
P	#13 - Car, Full	1999	Ford Crown Vict	SECURITY	SECURITY	G-43197	179,211	1,544		
W	#14 - Pick-up,	2006	Chevrolet	MAINTENANCE	MAINTENANCE	S-11512	156,310	14,370		
W	#16 - Pick-up,	1989	Chevrolet	MAINTENANCE	MAINTENANCE	G-26514	95,510	376		
P	#17 - Car, Mid-	2004	Ford Taurus	FLEET	STAFF TRAVEL	G-29054	219,061	8,615		
P	#18 - Car, Mid-	2004	Ford Taurus	FLEET	STAFF TRAVEL	G-29053	216,411	10,042		
P	#19 - Van, Mini	2010	Dodge Caravan	FLEET	STAFF TRAVEL	G-55580	39,266	15,645		
P	#22 - Van, Mini	2005	Dodge Caravan	FLEET	STAFF TRAVEL	G-29507	208,464	9,410		
P	#23 - Van, Mini	2005	Ford	FLEET	STAFF TRAVEL	G-53318	71,855	10,165		
P	#24 - Van, Mini	1997	Chevrolet Uplan	FLEET	STAFF TRAVEL	G-03404	242,105	2,798		
P	#26 - Van, 15 P	1998	Ford E350	FLEET	STAFF TRAVEL	G-07449	165,499	5,059		
P	#27 - Van, 15 P	1998	Ford E350	FLEET	STAFF TRAVEL	G-07448	168,496	5,379		
P	#28 - Car, Full	2006	Ford Crown Vict	SECURITY	SECURITY	G-57102	366,880	36,196		
P	#29 - Van, 15 P	2009	Ford E350	FLEET	STAFF TRAVEL	G-53317	68,541	12,737		
W	#30 - Truck, Bo	1993	Gmc 2-ton	BAND	EQUIPMENT HAULING	G-13534	202,208	1,351		
P	#31 - Car, Full	2005	Ford Crown Vict	FLEET	STAFF TRAVEL	G-31525	166,657	22,559		
P	#34 - Car, Full	2004	Ford Crown Vict	SECURITY	SECURITY	G-43722	194,222	6,270		
P	#35 - Van, Full	1988	Gmc	NE AT CORINTH	STAFF TRAVEL	G-35276	71,118	686		



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Community and Junior College Support (Consolidated)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	#36 - Van, Mini	2011	Dodge Caravan	FLEET	STAFF TRAVEL	G-57395	69,743	38,002		
W	#38 - Pick-up,	1998	Dodge	MAINTENANCE	MAINTENANCE	G-41827	197,211	2,778		
W	#39 - Pick-up,	1999	Dodge	MAINTENANCE	MAINTENANCE	G-41826	223,425	3,384		
P	#44 - Car, Full	2004	Ford Crown Vict	SECURITY	SECURITY	G-60981	166,239	49,656		
P	#45 - Car, Full	2000	Ford Crown Vict	SECURITY	SECURITY	G-40066	164,119	8,319		
W	#50 - Bucket Tr	2003	Freightliner Bu	MAINTENANCE	MAINTENANCE	G-59804	188,104	229		
W	#51 - Pick-up,	1985	Chevrolet	MAINTENANCE	MAINTENANCE	S-11898				
W	#56 - Van, Carg	1986	Chevrolet	FLEET	STAFF TRAVEL	S-11475	211,942	1,259		
P	#59 - Van, Mini	1987	Dodge	WORKFORCE	STAFF TRAVEL	S-9691	225,084	970		
P	#65 - Van, Mini	2008	Chevrolet Uplan	FLEET	STAFF TRAVEL	G-46970	128,835	21,980		
P	#66 - Van, Mini	2008	Chevrolet Uplan	FLEET	STAFF TRAVEL	G-46971	143,013	27,918		
P	#70 - Bus, 55 P	2000	Mci Bus	LONG RANGE TRAVEL	LONG RANGE TRAVEL	G-47480	538,236	20,761		
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-40306	64,632	6,300		
P	Auto Full Size	2007	Ford Crown Vic	Not assigned	Campus security	G-41018	53,118	1,800		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48054	30,142	13,400		
P	Auto Full Size	2008	Ford Crown Vic	Not assigned	Campus security	G-48055	43,267	11,000		
P	Auto Mid Size	2007	Chevrolet Impa	Not assigned	College fleet	G-40732	125,940	13,400		
P	Auto Mid Size	2009	Chevrolet Impa	Not assigned	College fleet	G-51055	79,543	26,700		
P	Auto Mid Size	2009	Chevrolet Impa	Not assigned	College fleet	G-51059	85,403	20,000		
P	Auto Mid Size	2012	Chevrolet Impa	Not assigned	College fleet	G-59284	33,492	23,000		
P	Bus	2008	Ford	Not assigned	Student Transportation	G-43852	67,074	11,000		
P	Van Full Size	2000	GMC	Not assigned	Student Transportation	G-14489	92,377	700		
P	Van Full Size	2005	Ford	Not assigned	Student Transportation	G-31912	56,865	2,800		
P	Van Full Size	2005	Ford	Not assigned	Student Transportation	G-31914	56,014	900		
P	Van Mid Size	2012	Dodge Caravan	Not assigned	College fleet	G-59391	23,960	16,000		
P	Van Mid Size	2012	Dodge Caravan	Not assigned	College fleet	G-59392	14,611	10,000		
W	Truck HD Picku	2000	Dodge	Not assigned	Maintenance	G-25223	55,861	200		
W	Truck HD Picku	2007	Dodge	Not assigned	Maintenance	G-40730	21,211	1,800		
W	Truck Mid Size	1993	Chevrolet	Not assigned	Maintenance	G-09338	220,336	1,300		
W	Truck Mid Size	2009	Ford 150	Not assigned	Maintenance	G-48861	29,727	12,000		

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Community and Junior College Support (Consolidated)

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56143	38,875	5,000		
W	Truck Mid Size	2007	GMC	Not assigned	Maintenance	G-56154	69,790	4,000		
W	Truck Mid Size	2006	Chevrolet	Not assigned	Maintenance	G-56155	109,145	3,000		
W	Truck Mid Size	2002	Chevrolet	Not assigned	Maintenance	G-59356	88,718	5,000		
W	Van Mid Size	1999	GMC	Not assigned	Maintenance	G-08847	175,510	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS**  
**FISCAL YEAR**

Community and Junior College Support (Consolidated)  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Shift in EEf due to Enrollment		
		Salaries	-42,366
		Travel	-1,526
		Contractual	9,696
		Commodities	40,794
		<b>Total</b>	<b>6,598</b>
		St.Sup.Special Funds	6,598
Program # 1 : INSTRUCTION			
	Career/Technical Equipment		
		Commodities	100,000
		Equipment	3,642,433
		<b>Total</b>	<b>3,742,433</b>
		General Funds	3,742,433
Program # 1 : INSTRUCTION			
	Train Additional ADN's		
		Salaries	2,113,882
		Travel	95,300
		Contractual	186,160
		Commodities	253,040
		Equipment	1,761,898
		Subsidies	89,720
		<b>Total</b>	<b>4,500,000</b>
		General Funds	4,500,000
Program # 1 : INSTRUCTION			
	Workforce Development Centers		
		Salaries	418,438
		Travel	118,148
		Contractual	600,200
		Commodities	436,000
		Equipment	302,214
		<b>Total</b>	<b>1,875,000</b>
		General Funds	1,875,000
Program # 1 : INSTRUCTION			
	Advanced Training Centers		
		Salaries	700,391
		Travel	76,000
		Contractual	750,700
		Commodities	610,081
		Equipment	337,828
		<b>Total</b>	<b>2,475,000</b>
		General Funds	2,475,000

**PRIORITY OF DECISION UNITS**  
**FISCAL YEAR**

Community and Junior College Support (Consolidated)

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Equipment for Workforce		
		Equipment	3,600,000
		<b>Total</b>	<b>3,600,000</b>
		General Funds	3,600,000
Program # 1 : INSTRUCTION			
	High Cost Programs		
		Salaries	591,826
		Travel	203,557
		Contractual	1,058,168
		Commodities	1,729,663
		Equipment	2,913,360
		<b>Total</b>	<b>6,496,574</b>
		General Funds	6,496,574
Program # 1 : INSTRUCTION			
	New Career/Tech Programs		
		Salaries	1,933,144
		Travel	66,000
		Contractual	208,861
		Commodities	280,686
		Equipment	1,221,309
		Subsidies	40,000
		<b>Total</b>	<b>3,750,000</b>
		General Funds	3,750,000
Program # 1 : INSTRUCTION			
	National Certification Testing		
		Contractual	2,489,000
		Commodities	26,000
		Subsidies	285,000
		<b>Total</b>	<b>2,800,000</b>
		General Funds	2,800,000
Program # 1 : INSTRUCTION			
	Entrepreneurship and SBDC		
		Salaries	1,193,786
		Travel	61,500
		Contractual	102,800
		Commodities	103,914
		Equipment	38,000
		<b>Total</b>	<b>1,500,000</b>
		General Funds	1,500,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Community and Junior College Support (Consolidated)

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION			
	Basic Operations -Other		
		Salaries	-41,049
		Travel	98,642
		Contractual	660,069
		Commodities	788,913
		Equipment	353,127
		<b>Total</b>	<b>1,859,702</b>
		General Funds	1,947,818
		Federal Funds	-88,116
Program # 1 : INSTRUCTION			
	Dual CTE Prog for Secondary St		
		Salaries	344,600
		Travel	17,000
		Contractual	85,000
		Commodities	235,000
		Equipment	467,400
		<b>Total</b>	<b>1,149,000</b>
		General Funds	1,149,000
Program # 1 : INSTRUCTION			
	New Positions		
		Salaries	2,588,616
		<b>Total</b>	<b>2,588,616</b>
		General Funds	2,588,616
Program # 1 : INSTRUCTION			
	Funding Shift from HI carryove		
		<b>Total</b>	
		General Funds	730,000
		Other Special Funds	-730,000
Program # 1 : INSTRUCTION			
	Basic Operations - Local		
		<b>Total</b>	
		Federal Funds	-119,653
		Other Special Funds	119,653
Program # 1 : INSTRUCTION			
	Position - Fully Funded		
		Salaries	80,335
		<b>Total</b>	<b>80,335</b>
		Other Special Funds	80,335

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Community and Junior College Support (Consolidated)

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 2 : INSTRUCTIONAL SUPPORT			
	Basic Operations - Other		
		Travel	5,000
		Contractual	120,379
		Commodities	110,000
		OTE	30,000
		Equipment	-80,440
		<b>Total</b>	<b>184,939</b>
		General Funds	184,939
Program # 2 : INSTRUCTIONAL SUPPORT			
	Shift in EEF due to Enrollment		
		Equipment	-6,598
		<b>Total</b>	<b>-6,598</b>
		St.Sup.Special Funds	-6,598
Program # 2 : INSTRUCTIONAL SUPPORT			
	New Positions		
		Salaries	102,960
		<b>Total</b>	<b>102,960</b>
		General Funds	102,960
Program # 3 : STUDENT SERVICES			
	New Positions		
		Salaries	137,200
		<b>Total</b>	<b>137,200</b>
		General Funds	137,200
Program # 3 : STUDENT SERVICES			
	Basic Operations - Other		
		Travel	5,000
		Contractual	180,000
		Commodities	80,000
		Equipment	80,000
		<b>Total</b>	<b>345,000</b>
		General Funds	345,000
Program # 4 : INSTITUTIONAL SUPPORT			
	Enhanced Trng Security Officer		
		Contractual	337,550
		<b>Total</b>	<b>337,550</b>
		General Funds	337,550

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Community and Junior College Support (Consolidated)  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Other		
		Travel	24,120
		Contractual	446,616
		Commodities	322,362
		Equipment	86,042
		<b>Total</b>	<b>879,140</b>
		General Funds	879,140
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Contractual	75,000
		Equipment	7,455,000
		<b>Total</b>	<b>7,530,000</b>
		General Funds	7,530,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr		
		Contractual	825,000
		<b>Total</b>	<b>825,000</b>
		General Funds	825,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs		
		Equipment	490,000
		<b>Total</b>	<b>490,000</b>
		General Funds	490,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions		
		Salaries	929,465
		<b>Total</b>	<b>929,465</b>
		General Funds	929,465
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Event		
		Contractual	645,000
		<b>Total</b>	<b>645,000</b>
		General Funds	645,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Applications		
		Contractual	900,000
		<b>Total</b>	<b>900,000</b>
		General Funds	900,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Community and Junior College Support (Consolidated)

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION			
	Basic Oper - P/C Insurance		
		Contractual	443,683
		<b>Total</b>	<b>443,683</b>
		General Funds	443,683
Program # 5 : PHYSICAL PLANT OPERATION			
	Basic Oper - Utilities		
		Contractual	887,661
		<b>Total</b>	<b>887,661</b>
		General Funds	887,661
Program # 5 : PHYSICAL PLANT OPERATION			
	Basic Oper - Other		
		Contractual	579,841
		Commodities	176,609
		OTE	155,906
		Equipment	276,540
		Vehicles	83,574
		<b>Total</b>	<b>1,272,470</b>
		General Funds	1,272,470
Program # 5 : PHYSICAL PLANT OPERATION			
	Built-ins New Facilities		
		Salaries	18,609
		Contractual	1,435,553
		Commodities	469,571
		OTE	10,000
		Equipment	80,000
		<b>Total</b>	<b>2,013,733</b>
		General Funds	2,013,733
Program # 5 : PHYSICAL PLANT OPERATION			
	R & R Increase CP Exp Fund		
		Contractual	1,318,545
		Commodities	1,000,000
		OTE	6,681,455
		<b>Total</b>	<b>9,000,000</b>
		St.Sup.Special Funds	9,000,000
Program # 5 : PHYSICAL PLANT OPERATION			
	Basic Oper - Fuel Costs		
		Commodities	376,000
		<b>Total</b>	<b>376,000</b>
		General Funds	376,000



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Community and Junior College Support (Consolidated)

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	New Positions		
		Salaries	72,600
		<b>Total</b>	<b>72,600</b>
		General Funds	72,600
Program # 6 : PROGRAM ENHANCEMENTS	Mid-Point Salaries		
		Subsidies	22,803,488
		<b>Total</b>	<b>22,803,488</b>
		General Funds	22,803,488
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	3,695,524
		Travel	184,445
		Contractual	3,494,436
		Commodities	1,708,695
		Equipment	1,423,400
		Vehicles	96,000
		Subsidies	160,000
		<b>Total</b>	<b>10,762,500</b>
		General Funds	10,762,500
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Local		
		Commodities	52,671
		Vehicles	42,000
		<b>Total</b>	<b>94,671</b>
		Other Special Funds	94,671
Program # 4 : INSTITUTIONAL SUPPORT	Lease Payment		
		Equipment	7,415
		Subsidies	-7,415
		<b>Total</b>	

## CAPITAL LEASES

Community and Junior College Support (Consolidated)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Actual FY 2013	Estimated FY 2014			Requested FY 2015		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

# Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

## Community and Junior College Support (Consolidated)

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 4,338,546)	( 80,591)	( 44,996)	( 169,140)	( 4,633,273)
TRAVEL	( 43,946)				( 43,946)
CONTRACTUAL SERVICES	( 296,129)			211,729	( 84,400)
COMMODITIES	( 415,798)				( 415,798)
OTHER THAN EQUIPMENT	( 3,175)				( 3,175)
EQUIPMENT	( 606,880)				( 606,880)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 141,935)				( 141,935)
TOTALS	( 5,846,409)	( 80,591)	( 44,996)	42,589	( 5,929,407)