

East Mississippi Community College P. O. Box 158, Scooba, MS 39358
AGENCY ADDRESS

Rick Young
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	24,976,635	25,464,498	25,464,498		
a. Additional Compensation			461,854		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,640	8,640	8,640		
Total Salaries, Wages & Fringe Benefits	24,985,275	25,473,138	25,934,992	461,854	1.81%
2. Travel					
a. Travel & Subsistence (In-State)	180,749	157,115	157,115		
b. Travel & Subsistence (Out-of-State)	133,863	273,101	273,101		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	314,612	430,216	430,216		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,672,081	1,676,736	1,776,736	100,000	5.96%
c. Public Information	136,957	134,310	134,310		
d. Rents	170,045	159,392	159,392		
e. Repairs & Service	370,054	371,164	371,164		
f. Fees, Professional & Other Services	660,385	781,190	851,190	70,000	8.96%
g. Other Contractual Services	2,684,313	2,471,865	3,758,365	1,286,500	52.04%
h. Data Processing	548,822	575,382	675,382	100,000	17.37%
i. Other					
Total Contractual Services	6,242,657	6,170,039	7,726,539	1,556,500	25.22%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	251,409	248,857	361,386	112,529	45.21%
b. Printing & Office Supplies & Materials	77,938	68,692	68,692		
c. Equipment, Repair Parts, Supplies & Accessories	624,156	652,181	662,181	10,000	1.53%
d. Professional & Scientific Supplies & Materials	323,902	377,084	820,743	443,659	117.65%
e. Other Supplies & Materials	1,195,075	1,170,677	1,170,677		
Total Commodities	2,472,480	2,517,491	3,083,679	566,188	22.49%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	3,981,964	2,140,891	2,624,201	483,310	22.57%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	60,675	62,653	62,653		
c. Office Machines, Furniture, Fixtures & Equipment	22,182	24,460	24,460		
d. IS Equipment (Data Processing & Telecommunications)	389,617	490,832	790,832	300,000	61.12%
e. Equipment - Lease Purchase					
f. Other Equipment	685,080	482,165	1,377,165	895,000	185.62%
Total Equipment (Schedule D-2)	1,157,554	1,060,110	2,255,110	1,195,000	112.72%
3. Vehicles (Schedule D-3)	109,300	122,800	122,800		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,664,882	2,983,800	2,983,800		
TOTAL EXPENDITURES	41,928,724	40,898,485	45,161,337	4,262,852	10.42%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,051,644	6,051,644	6,051,644		
General Fund Appropriation (Enter General Fund Lapse Below)	10,951,146	11,277,423	15,060,272	3,782,849	33.54%
State Support Special Funds	2,398,095	2,655,905	3,135,908	480,003	18.07%
Federal Funds	1,654,735	1,130,702	1,130,702		
Other Special Funds (Specify)	2,204,785	2,852,403	2,852,403		
Indirect State	24,684,982	22,982,052	22,982,052		
Local	34,981				
Health/ Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(6,051,644)	(6,051,644)	(6,051,644)		
TOTAL FUNDS (equals Total Expenditures above)	41,928,724	40,898,485	45,161,337	4,262,852	10.42%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	297	304	311	7	2.30%
b.) Full T-L					
c.) Part Perm.	198	189	189		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Melissa Mosley / mmosley@eastms.edu
 Phone Number: 662-476-5074

Submitted by: Melissa Mosley
 Name
 Title: Chief Financial Officer
 Date: July 23, 2013

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

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)	10,905,976	43.64%		11,247,747	44.15%		11,712,908	45.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,398,095	9.59%		2,387,415	9.37%		2,384,108	9.19%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,047,513	4.19%		925,543	3.63%		925,543	3.56%	
10. Indirect State	1,397,354	5.59%		1,555,636	6.10%		1,555,636	5.99%	
11. Local	9,201,356	36.82%		9,356,797	36.73%		9,356,797	36.07%	
12. Health/ Life Insurane Carryover	34,981	0.14%							
13.									
Total Salaries	24,985,275		59.58%	25,473,138		62.28%	25,934,992		57.42%
1. General State Support Special (Specify)	3,475	1.10%		1,000	0.23%		1,000	0.23%	
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)	6,065	1.92%		4,937	1.14%		4,937	1.14%	
10. Indirect State	5,130	1.63%		6,000	1.39%		6,000	1.39%	
11. Local	299,942	95.33%		418,279	97.22%		418,279	97.22%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	314,612		0.75%	430,216		1.05%	430,216		0.95%
1. General State Support Special (Specify)	38,842	0.62%		28,176	0.45%		1,584,676	20.50%	
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)	201,116	3.22%		70,790	1.14%		70,790	0.91%	
10. Indirect State	667,554	10.69%		1,110,200	17.99%		1,110,200	14.36%	
11. Local	5,335,145	85.46%		4,960,873	80.40%		4,960,873	64.20%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	6,242,657		14.88%	6,170,039		15.08%	7,726,539		17.10%
1. General State Support Special (Specify)	2,132	0.08%		500	0.01%		566,688	18.37%	
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)	44,213	1.78%		18,238	0.72%		18,238	0.59%	
10. Indirect State	134,747	5.44%		180,567	7.17%		180,567	5.85%	
11. Local	2,291,388	92.67%		2,318,186	92.08%		2,318,186	75.17%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,472,480		5.89%	2,517,491		6.15%	3,083,679		6.82%

Name of Agency East Mississippi Community College

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) _____									
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				268,490	12.54%		751,800	28.64%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	3,981,964	100.00%		1,872,401	87.45%		1,872,401	71.35%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	3,981,964		9.49%	2,140,891		5.23%	2,624,201		5.81%
1. General _____ State Support Special (Specify) _____	721	0.06%					1,195,000	52.99%	
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) _____	355,828	30.73%		111,194	10.48%		111,194	4.93%	
10. Indirect State									
11. Local	801,005	69.19%		948,916	89.51%		948,916	42.07%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,157,554		2.76%	1,060,110		2.59%	2,255,110		4.99%
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	109,300	100.00%		122,800	100.00%		122,800	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	109,300		0.26%	122,800		0.30%	122,800		0.27%
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									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency East Mississippi Community College

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) _____									
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	2,664,882	100.00%		2,983,800	100.00%		2,983,800	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,664,882		6.35%	2,983,800		7.29%	2,983,800		6.60%
1. General _____ State Support Special (Specify) _____	10,951,146	26.11%		11,277,423	27.57%		15,060,272	33.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,398,095	5.71%		2,387,415	5.83%		2,384,108	5.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				268,490	0.65%		751,800	1.66%	
8.									
9. Federal _____ Other Special (Specify) _____	1,654,735	3.94%		1,130,702	2.76%		1,130,702	2.50%	
10. Indirect State	2,204,785	5.25%		2,852,403	6.97%		2,852,403	6.31%	
11. Local	24,684,982	58.87%		22,982,052	56.19%		22,982,052	50.88%	
12. Health/ Life Insurane Carryover	34,981	0.08%							
13.									
TOTAL	41,928,724		100.00%	40,898,485		100.00%	45,161,337		100.00%

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,398,095	2,387,415	2,384,108
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		268,490	751,800
Section S TOTAL		2,398,095	2,655,905	3,135,908

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			335,189	335,189	335,189
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			314,582	290,817	290,817
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				189,342	132,584	132,584
Upward Bound (0)						
Special Services						
National Science Foundation-Time Grant	via MSU			7,756	697	697
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Health Care Sector Grant CFDA#17.275	US Dept. of Labor/Montgomery Institute			221,513		
TAA CCCT Grant CFDA#17.245	US Dept. of Labor			310,116	105,178	105,178
C2C Youth Grant (WIA) CFDA# 17.259	Three Rivers P & DD			241,237	241,237	241,237
Rapid Response (WIA) CFDA# 17.258,	Three Rivers P & DD			25,000	25,000	25,000
WIA Lumina CFDA #17.258, 17.259,	MDES			10,000		
Section A TOTAL				1,654,735	1,130,702	1,130,702

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,051,644	6,051,644	6,051,644
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,063,678	1,063,678	1,063,678
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	77,426	77,426	77,426
Workforce Education Projects (1)	Mississippi Community College Board	1,047,686	1,711,299	1,711,299
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	15,035,262	13,932,026	13,932,026
441-*** District taxes (2)	Local	1,705,200	1,705,200	1,705,200
521-550's Sales & Servi., Interest, etc (2)	Local	3,698,216	5,344,826	5,344,826
Transfer from Other Funds (2)	Local	4,246,304	2,000,000	2,000,000

SPECIAL FUNDS DETAIL

East Mississippi Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,051,644	6,051,644	6,051,644
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	34,981		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	15,995		
Section B TOTAL		32,976,392	31,886,099	31,886,099
Section S + A + B TOTAL		37,029,222	35,672,706	36,152,709

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Columbus Air Force Base		Cadence Bank	24,158	24,158	24,158
Payroll Clearing		Cadence Bank	6,348	6,348	6,348
Operating Account		Cadence Bank	231,435	231,435	231,435
Accounts Payable Clearing		Cadence Bank	81	81	81
Visa/Mastercard Account		Cadence Bank	5,628	5,628	5,628
Operating Account		Renasant Bank	15,541,249	15,541,249	15,541,249
GT Campus General Account		Renasant Bank	186,434	186,434	186,434
Visa/Mastercard Account		Renasant Bank	164,660	164,660	164,660
Payroll Clearing		Renasant Bank	100	100	100
Lion Hills Center		Renasant Bank	176,017	176,017	176,017
Scooba Operating Account		The Citizens Bank	2,098,931	2,098,931	2,098,931
Payroll Funds		The Citizens Bank	798	798	798
SFA Refund Account		The Citizens Bank	11,606	11,606	11,606
Regular Fund		The Citizens Bank	3,586	3,586	3,586
Federal SFA Account		The Citizens Bank	100	100	100
Windham Scholarship Account		The Citizens Bank	88,967	88,967	88,967
Owen Foundation Account		The Citizens Bank	16,625	16,625	16,625
TO Bonner Memorial Scholarship		The Citizens Bank	158	158	158
Duff Brock Memorial Scholarship		The Citizens Bank	970	970	970
IMT MS Scholarship Fund		The Citizens Bank	8,744	8,744	8,744
Severcorr Scholarship Fund		The Citizens Bank	2,383	2,383	2,383
Student Loan Processing Account		The Citizens Bank	12,396	12,396	12,396
Less E & I Reserve			-12,529,730	-12,529,730	-12,529,730

* 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**

East Mississippi Community College

Name of Agency

FEDERAL FUNDS

We receive Federal funds through Federal and State Sources

STATE SUPPORT SPECIAL FUNDS

The state support special funds consist of Education Enhancement Funds

State Support special funds consist of Education Enhancement Funds and Capital Expense funds for FY2014.

FY2015 request an increase in Capital Expense funds over FY2014.

OTHER SPECIAL FUNDS

The special funds category consist of local funds as well as funds from the state

TREASURY FUND/BANK

All bank accounts and investments are shown

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,905,976	2,398,095	1,047,513	10,633,691	24,985,275
Travel	3,475		6,065	305,072	314,612
Contractual Services	38,842		201,116	6,002,699	6,242,657
Commodities	2,132		44,213	2,426,135	2,472,480
Other Than Equipment				3,981,964	3,981,964
Equipment	721		355,828	801,005	1,157,554
Vehicles				109,300	109,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,664,882	2,664,882
Total	10,951,146	2,398,095	1,654,735	26,924,748	41,928,724
No. of Positions (FTE)	238.60	43.70	18.80	193.30	494.40

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,247,747	2,387,415	925,543	10,912,433	25,473,138
Travel	1,000		4,937	424,279	430,216
Contractual Services	28,176		70,790	6,071,073	6,170,039
Commodities	500		18,238	2,498,753	2,517,491
Other Than Equipment		268,490		1,872,401	2,140,891
Equipment			111,194	948,916	1,060,110
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,983,800	2,983,800
Total	11,277,423	2,655,905	1,130,702	25,834,455	40,898,485
No. of Positions (FTE)	229.50	43.70	17.90	201.50	492.60

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(3,307)			(3,307)
Travel					
Contractual Services	135,000				135,000
Commodities	122,529				122,529
Other Than Equipment		483,310			483,310
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	257,529	480,003			737,532
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

East Mississippi Community College
AGENCY

Program No. _____ of 5 Programs

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	235,161				235,161
Travel					
Contractual Services	1,356,500				1,356,500
Commodities	413,659				413,659
Other Than Equipment					
Equipment	1,095,000				1,095,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,100,320				3,100,320
No. of Positions (FTE)	4.00				4.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	230,000				230,000
Travel					
Contractual Services	65,000				65,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	425,000				425,000
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,712,908	2,384,108	925,543	10,912,433	25,934,992
Travel	1,000		4,937	424,279	430,216
Contractual Services	1,584,676		70,790	6,071,073	7,726,539
Commodities	566,688		18,238	2,498,753	3,083,679
Other Than Equipment		751,800		1,872,401	2,624,201
Equipment	1,195,000		111,194	948,916	2,255,110
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,983,800	2,983,800
Total	15,060,272	3,135,908	1,130,702	25,834,455	45,161,337
No. of Positions (FTE)	236.50	43.70	17.90	201.50	499.60

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**

East Mississippi Community College _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	13,186,178	2,384,108	1,130,702	6,440,781	23,141,769
2. INSTRUCTIONAL SUPPORT	35,399			491,434	526,833
3. STUDENT SERVICES	233,154			6,026,822	6,259,976
4. INSTITUTIONAL SUPPORT	824,012			6,911,353	7,735,365
5. PHYSICAL PLANT OPERATION	781,529	751,800		5,964,065	7,497,394
SUMMARY OF ALL PROGRAMS	15,060,272	3,135,908	1,130,702	25,834,455	45,161,337

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,417,289	2,398,095	1,047,513	1,725,997	15,588,894
Travel	3,475		6,065	88,931	98,471
Contractual Services	38,842		201,116	1,438,827	1,678,785
Commodities	2,132		44,213	553,163	599,508
Other Than Equipment					
Equipment	721		355,828	242,104	598,653
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,719,599	1,719,599
Total	10,462,459	2,398,095	1,654,735	5,768,621	20,283,910
No. of Positions (FTE)	235.50	43.70	18.80	30.60	328.60

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,680,291	2,387,415	925,543	1,795,590	15,788,839
Travel	1,000		4,937	218,950	224,887
Contractual Services	28,176		70,790	1,740,432	1,839,398
Commodities	500		18,238	582,151	600,889
Other Than Equipment					
Equipment			111,194	175,458	286,652
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,928,200	1,928,200
Total	10,709,967	2,387,415	1,130,702	6,440,781	20,668,865
No. of Positions (FTE)	226.50	43.70	17.90	36.60	324.70

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		(3,307)			(3,307)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(3,307)			(3,307)
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

East Mississippi Community College
AGENCY

Program No. 1 of 5 Programs

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	125,052				125,052
Travel					
Contractual Services	717,500				717,500
Commodities	413,659				413,659
Other Than Equipment					
Equipment	795,000				795,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,051,211				2,051,211
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	230,000				230,000
Travel					
Contractual Services	65,000				65,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	425,000				425,000
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,035,343	2,384,108	925,543	1,795,590	16,140,584
Travel	1,000		4,937	218,950	224,887
Contractual Services	810,676		70,790	1,740,432	2,621,898
Commodities	444,159		18,238	582,151	1,044,548
Other Than Equipment					
Equipment	895,000		111,194	175,458	1,181,652
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,928,200	1,928,200
Total	13,186,178	2,384,108	1,130,702	6,440,781	23,141,769
No. of Positions (FTE)	231.50	43.70	17.90	36.60	329.70

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

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	35,399			335,179	370,578
Travel				3,803	3,803
Contractual Services				36,534	36,534
Commodities				37,652	37,652
Other Than Equipment				67,172	67,172
Equipment				31,976	31,976
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	35,399			512,316	547,715
No. of Positions (FTE)				7.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,399			339,257	374,656
Travel				5,877	5,877
Contractual Services				34,723	34,723
Commodities				37,860	37,860
Other Than Equipment				66,701	66,701
Equipment				7,016	7,016
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	35,399			491,434	526,833
No. of Positions (FTE)				7.00	7.00

	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					
Total					
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

East Mississippi Community College
AGENCY

Program No. 2 of 5 Programs

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				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	35,399		339,257	374,656
Travel			5,877	5,877
Contractual Services			34,723	34,723
Commodities			37,860	37,860
Other Than Equipment			66,701	66,701
Equipment			7,016	7,016
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	35,399		491,434	526,833
No. of Positions (FTE)			7.00	7.00

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

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College _____

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	165,827			3,611,462	3,777,289
Travel				112,227	112,227
Contractual Services				535,100	535,100
Commodities				469,038	469,038
Other Than Equipment					
Equipment				89,662	89,662
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				927,548	927,548
Total	165,827			5,745,037	5,910,864
No. of Positions (FTE)				62.80	62.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	174,710			3,750,988	3,925,698
Travel				102,166	102,166
Contractual Services				549,283	549,283
Commodities				487,422	487,422
Other Than Equipment					
Equipment				113,563	113,563
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,023,400	1,023,400
Total	174,710			6,026,822	6,201,532
No. of Positions (FTE)				65.40	65.40

	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					
Total					
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

East Mississippi Community College
AGENCY

Program No. 3 of 5 Programs

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	58,444				58,444
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	58,444				58,444
No. of Positions (FTE)	1.00				1.00

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					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	233,154			3,750,988	3,984,142
Travel				102,166	102,166
Contractual Services				549,283	549,283
Commodities				487,422	487,422
Other Than Equipment					
Equipment				113,563	113,563
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,023,400	1,023,400
Total	233,154			6,026,822	6,259,976
No. of Positions (FTE)	1.00			65.40	66.40

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

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	287,461			3,657,428	3,944,889
Travel				96,925	96,925
Contractual Services				1,901,704	1,901,704
Commodities				789,715	789,715
Other Than Equipment				80,900	80,900
Equipment				226,538	226,538
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,735	17,735
Total	287,461			6,770,945	7,058,406
No. of Positions (FTE)	3.10			64.10	67.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	357,347			3,717,775	4,075,122
Travel				93,951	93,951
Contractual Services				1,705,902	1,705,902
Commodities				802,398	802,398
Other Than Equipment				100,000	100,000
Equipment				459,127	459,127
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,200	32,200
Total	357,347			6,911,353	7,268,700
No. of Positions (FTE)	3.00			63.70	66.70

	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	15,000				15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,000				15,000
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

East Mississippi Community College
AGENCY

Program No. 4 of 5 Programs

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	51,665				51,665
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	451,665				451,665
No. of Positions (FTE)	1.00				1.00

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					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	409,012			3,717,775	4,126,787
Travel				93,951	93,951
Contractual Services	115,000			1,705,902	1,820,902
Commodities				802,398	802,398
Other Than Equipment				100,000	100,000
Equipment	300,000			459,127	759,127
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,200	32,200
Total	824,012			6,911,353	7,735,365
No. of Positions (FTE)	4.00			63.70	67.70

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

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,303,625	1,303,625
Travel				3,186	3,186
Contractual Services				2,090,534	2,090,534
Commodities				576,567	576,567
Other Than Equipment				3,833,892	3,833,892
Equipment				210,725	210,725
Vehicles				109,300	109,300
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				8,127,829	8,127,829
No. of Positions (FTE)				28.80	28.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,308,823	1,308,823
Travel				3,335	3,335
Contractual Services				2,040,733	2,040,733
Commodities				588,922	588,922
Other Than Equipment		268,490		1,705,700	1,974,190
Equipment				193,752	193,752
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		268,490		5,964,065	6,232,555
No. of Positions (FTE)				28.80	28.80

	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	120,000				120,000
Commodities	122,529				122,529
Other Than Equipment		483,310			483,310
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	242,529	483,310			725,839
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

East Mississippi Community College
AGENCY

Program No. 5 of 5 Programs

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					
Travel					
Contractual Services	539,000				539,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	539,000				539,000
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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,308,823	1,308,823
Travel				3,335	3,335
Contractual Services	659,000			2,040,733	2,699,733
Commodities	122,529			588,922	711,451
Other Than Equipment		751,800		1,705,700	2,457,500
Equipment				193,752	193,752
Vehicles				122,800	122,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	781,529	751,800		5,964,065	7,497,394
No. of Positions (FTE)				28.80	28.80

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

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
SALARIES	15,788,839			(3,307)				
GENERAL	10,680,291							
ST.SUP.SPECIAL	2,387,415			(3,307)				
FEDERAL	925,543							
OTHER	1,795,590							
TRAVEL	224,887							
GENERAL	1,000							
ST.SUP.SPECIAL								
FEDERAL	4,937							
OTHER	218,950							
CONTRACTUAL	1,839,398							
GENERAL	28,176							
ST.SUP.SPECIAL								
FEDERAL	70,790							
OTHER	1,740,432							
COMMODITIES	600,889						125,000	165,000
GENERAL	500						125,000	165,000
ST.SUP.SPECIAL								
FEDERAL	18,238							
OTHER	582,151							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	286,652				255,000	300,000		
GENERAL					255,000	300,000		
ST.SUP.SPECIAL								
FEDERAL	111,194							
OTHER	175,458							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,928,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,928,200							
TOTAL	20,668,865			(3,307)	255,000	300,000	125,000	165,000

FUNDING:

GENERAL FUNDS	10,709,967				255,000	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	2,387,415			(3,307)				
FEDERAL FUNDS	1,130,702							
OTHER SP.FUNDS	6,440,781							
TOTAL	20,668,865			(3,307)	255,000	300,000	125,000	165,000

POSITIONS:

GENERAL FTE	226.50							
ST.SUP.SPCL.FTE	43.70							
FEDERAL FTE	17.90							
OTHER SP FTE	36.60							
TOTAL FTE	324.70							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda	Entrepreneurship And
SALARIES				125,052	130,000			100,000
GENERAL				125,052	130,000			100,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		717,500			5,000	60,000		
GENERAL		717,500			5,000	60,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			123,659		15,000		15,000	
GENERAL			123,659		15,000		15,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	240,000				100,000			
GENERAL	240,000				100,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	240,000	717,500	123,659	125,052	250,000	60,000	15,000	100,000

FUNDING:

GENERAL FUNDS	240,000	717,500	123,659	125,052	250,000	60,000	15,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	240,000	717,500	123,659	125,052	250,000	60,000	15,000	100,000

POSITIONS:

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

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	351,745	16,140,584						
GENERAL	355,052	11,035,343						
ST.SUP.SPECIAL	(3,307)	2,384,108						
FEDERAL		925,543						
OTHER		1,795,590						
TRAVEL		224,887						
GENERAL		1,000						
ST.SUP.SPECIAL								
FEDERAL		4,937						
OTHER		218,950						

PROGRAM DECISION UNITS

East Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	782,500	2,621,898						
GENERAL	782,500	810,676						
ST.SUP.SPECIAL								
FEDERAL		70,790						
OTHER		1,740,432						
COMMODITIES	443,659	1,044,548						
GENERAL	443,659	444,159						
ST.SUP.SPECIAL								
FEDERAL		18,238						
OTHER		582,151						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	895,000	1,181,652						
GENERAL	895,000	895,000						
ST.SUP.SPECIAL								
FEDERAL		111,194						
OTHER		175,458						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		1,928,200						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,928,200						
TOTAL	2,472,904	23,141,769						

FUNDING:

GENERAL FUNDS	2,476,211	13,186,178						
ST.SUP.SPCL.FUNDS	(3,307)	2,384,108						
FEDERAL FUNDS		1,130,702						
OTHER SP.FUNDS		6,440,781						
TOTAL	2,472,904	23,141,769						

POSITIONS:

GENERAL FTE	5.00	231.50						
ST.SUP.SPCL.FTE		43.70						
FEDERAL FTE		17.90						
OTHER SP FTE		36.60						
TOTAL FTE	5.00	329.70						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	374,656				374,656			
GENERAL	35,399				35,399			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	339,257				339,257			
TRAVEL	5,877				5,877			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,877				5,877			
CONTRACTUAL	34,723				34,723			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,723				34,723			
COMMODITIES	37,860				37,860			

PROGRAM DECISION UNITS

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,860				37,860			
CAPITAL-OTE	66,701				66,701			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,701				66,701			
EQUIPMENT	7,016				7,016			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,016				7,016			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	526,833				526,833			

FUNDING:

GENERAL FUNDS	35,399				35,399			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	491,434				491,434			
TOTAL	526,833				526,833			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00				7.00			
TOTAL FTE	7.00				7.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	3,925,698			58,444	58,444	3,984,142		
GENERAL	174,710			58,444	58,444	233,154		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,750,988					3,750,988		
TRAVEL	102,166					102,166		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,166					102,166		
CONTRACTUAL	549,283					549,283		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	549,283					549,283		
COMMODITIES	487,422					487,422		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	487,422					487,422		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	113,563					113,563		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	113,563					113,563		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,023,400					1,023,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,023,400					1,023,400		
TOTAL	6,201,532			58,444	58,444	6,259,976		

FUNDING:

GENERAL FUNDS	174,710			58,444	58,444	233,154		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,026,822					6,026,822		
TOTAL	6,201,532			58,444	58,444	6,259,976		

POSITIONS:

GENERAL FTE				1.00	1.00	1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	65.40					65.40		
TOTAL FTE	65.40			1.00	1.00	66.40		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Edu Tech New Positions	Edu Tech Infrastructure	Redundancy Project Needs
SALARIES	4,075,122					51,665		
GENERAL	357,347					51,665		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,717,775							
TRAVEL	93,951							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	93,951							
CONTRACTUAL	1,705,902			5,000	10,000			
GENERAL				5,000	10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,705,902							
COMMODITIES	802,398							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	802,398							
CAPITAL-OTE	100,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
EQUIPMENT	459,127						275,000	25,000
GENERAL							275,000	25,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	459,127							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	32,200							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,200							
TOTAL	7,268,700			5,000	10,000	51,665	275,000	25,000

FUNDING:

GENERAL FUNDS	357,347			5,000	10,000	51,665	275,000	25,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,911,353							
TOTAL	7,268,700			5,000	10,000	51,665	275,000	25,000

POSITIONS:

GENERAL FTE	3.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	63.70							
TOTAL FTE	66.70					1.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request					
SALARIES		51,665	4,126,787					
GENERAL		51,665	409,012					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			3,717,775					
TRAVEL			93,951					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			93,951					
CONTRACTUAL	100,000	115,000	1,820,902					
GENERAL	100,000	115,000	115,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,705,902					
COMMODITIES			802,398					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			802,398					
CAPITAL-OTE			100,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			100,000					
EQUIPMENT		300,000	759,127					
GENERAL		300,000	300,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			459,127					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			32,200					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			32,200					
TOTAL	100,000	466,665	7,735,365					

FUNDING:

GENERAL FUNDS	100,000	466,665	824,012					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			6,911,353					
TOTAL	100,000	466,665	7,735,365					

POSITIONS:

GENERAL FTE		1.00	4.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			63.70					
TOTAL FTE		1.00	67.70					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	R & R Increase Cp Exp
SALARIES	1,308,823							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,308,823							
TRAVEL	3,335							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,335							
CONTRACTUAL	2,040,733				20,000	100,000		
GENERAL					20,000	100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,040,733							
COMMODITIES	588,922			10,000			112,529	
GENERAL				10,000			112,529	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	588,922							
CAPITAL-OTE	1,974,190							483,310
GENERAL								483,310
ST.SUP.SPECIAL	268,490							
FEDERAL								
OTHER	1,705,700							
EQUIPMENT	193,752							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	193,752							
VEHICLES	122,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,800							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,232,555			10,000	20,000	100,000	112,529	483,310

FUNDING:

GENERAL FUNDS				10,000	20,000	100,000	112,529	
ST.SUP.SPCL.FUNDS	268,490							483,310
FEDERAL FUNDS								
OTHER SP.FUNDS	5,964,065							
TOTAL	6,232,555			10,000	20,000	100,000	112,529	483,310

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	28.80							
TOTAL FTE	28.80							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Built-ins New Facilities	Total Funding Change	FY 2015 Total Request					
SALARIES			1,308,823					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,308,823					
TRAVEL			3,335					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			3,335					
CONTRACTUAL	539,000	659,000	2,699,733					
GENERAL	539,000	659,000	659,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			2,040,733					
COMMODITIES		122,529	711,451					
GENERAL		122,529	122,529					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			588,922					
CAPITAL-OTE		483,310	2,457,500					
GENERAL								
ST.SUP.SPECIAL		483,310	751,800					
FEDERAL								
OTHER			1,705,700					
EQUIPMENT			193,752					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			193,752					
VEHICLES			122,800					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			122,800					
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	539,000	1,264,839	7,497,394					

PROGRAM DECISION UNITS

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	539,000	781,529	781,529					
ST.SUP.SPCL.FUNDS		483,310	751,800					
FEDERAL FUNDS								
OTHER SP.FUNDS			5,964,065					
TOTAL	539,000	1,264,839	7,497,394					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			28.80					
TOTAL FTE			28.80					

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)

East Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

Funding shift due to enrollment change

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) Career/Technical Equipment:**

Funding for new and replacement equipment

(F) Train Additional ADN's:

Purchase Nursing Simulation Equipment

(G) Workforce Development Cent:

Increase Funding for Workforce Development Centers - instructional materials

PROGRAM NARRATIVE

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

East Mississippi Community College

AGENCY NAME

1 - INSTRUCTION

PROGRAM NAME

(H) Advanced Training Centers:

Increase funding for Advanced Training Centers - Instructional Materials

(I) Equipment for Workforce:

New and Replacement Equipment for Workforce Programs

(J) Dropout Recovery Initiativ:

Funding to serve dropouts enrolled in GED programs at community colleges and to provide short term skills training and support services

(K) High Cost Programs:

Instructional Materials for High Cost Associate Degree Allied Health Career/Technical Programs

(L) New Positions:

Funding for 2 New Academic Instructor Positions

(M) New Career/Tech Programs:

Funding for 2 new Career/Technical Programs

(N) National Certification Tes:

Funding for National Certification Testing

(O) Dual CTE Prog for Secondar:

Funding for instructional materials for 3 Dual Career/Technical programs

(P) Entrepreneurship and SBDC:

Funding for MS Entrepreneurial Alliance Facilitator Position

PROGRAM NARRATIVE

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

East Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

East Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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) New Positions:

Funding for 1 new Counselor position

PROGRAM NARRATIVE

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

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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) Training for Catastrophic E:**

Training for Catastrophic Events

(E) Enhanced Trng Security Off:

Enhanced Training for Security Officers

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) Edu Tech New Positions:**

Funding for Education Technology Position - Network Support Technician

(G) Edu Tech Infrastructure:

Funding for Education Technology Infrastructure Expansion equipment needs

(H) Redundancy Project Needs:

Funding for Redundancy Project-Hardware Equipment Needs

(I) Edu Tech Maintenance Cost:

Funding for Education Technology Maintenance Cost Increase

PROGRAM NARRATIVE

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

East Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The 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 - Fuel Costs:**

Increase Funding for Increase in Fuel Costs

(E) Basic Oper - P/C Insurance:

Increase funding for increase in property and casualty insurance

(F) Basic Oper - Utilities:

Funding for increase in cost of utilities

(G) Basic Oper - Other:

funding for increase cost of commodities for physical plant maintenance

(H) R & R Increase CP Exp Fund:

Increase Capital Expense Fund for Repairs & Renovations to Existing Buildings

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) Built-ins New Facilities:**

Built-in costs for New Facilities

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

East Mississippi Community College
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,970.70	2,762.80	2,845.70
2 Number of FTE students in ADN	29.60	29.90	30.20
3 Number of FTE students in Career-Tech Programs	691.50	643.10	662.40
4 Number of FTE students in ABE & GED	190.00	191.90	193.80
5 Number served (headcount) through Workforce Center	3,149.00	3,306.00	3,471.00
6 Number of Approved Career-Tech Programs	30.00	31.00	31.00

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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	3,710.16	3,969.86	3,898.49
2 Cost per FTE student - Career -Tech	7,077.09	7,392.44	8,687.24
3 Cost per FTE student - Other	6,305.17	6,881.64	8,471.41

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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	29.68	(28.86)	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	16.51	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	98.00	98.20	98.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	(17.86)	5.00	5.00
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	82.00	83.00	84.00
6 Increase in the number of developmental Math students	61.70	67.00	73.00

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

East Mississippi Community College AGENCY NAME	1 - INSTRUCTION PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) 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 (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	35.46	39.00	43.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	28.78	32.00	35.00
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	3.03	3.03	3.03
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%	92.00	92.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	20.00	21.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical studentst who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	87.63	91.70	92.60
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	9,600.83	9,885.07	10,583.12

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

East Mississippi Community College
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT
 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 Number FTE students afforded library support services	3,691.80	3,435.80	3,538.30

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 Instructional support cost per FTE student	148.36	153.34	148.89

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 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.14	1.11	1.01

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

East Mississippi Community College
 AGENCY NAME

3 - STUDENT SERVICES
 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 Number of FTE students receiving student services	3,691.80	3,435.80	3,538.30
2 Number of FTE students applying for student aid	8,700.00	8,700.00	8,961.00

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 Student Services Cost per FTE student	1,601.08	1,804.97	1,769.20

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 Number of students receiving financial aid will be 5,022.	5,022.00	4,670.00	4,810.00
2 The average amount of financial aid received per student will be \$6,964.	6,964.00	7,172.00	7,387.00

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

East Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	3,691.80	3,435.80	3,538.30

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 Institutional support cost per FTE student	1,911.91	2,115.58	2,186.18

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 Number of returning freshmen will be 644.	644.00	599.00	617.00
2 Percent of institutional support to total budget will be 14% or less.	16.83	17.77	17.13

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

East Mississippi Community College
 AGENCY NAME

5 - PHYSICAL PLANT OPERATION
 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	740,438.00	740,438.00	740,438.00
2 Acres maintained	593.70	593.70	593.70

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 Cost of maintenance per square foot	10.98	8.42	10.13
2 Cost of maintenance per acre	13,690.13	10,497.82	12,628.25
3 Cost of maintenance per FTE	2,201.59	1,814.00	2,118.93

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.	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	3.00	2.00	2.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	7.00	5.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	10,709,967	(338,323)	10,371,644	(3.15%)
ST.SUPPORT SPECIAL	2,387,415		2,387,415	
FEDERAL	1,130,702		1,130,702	
OTHER SPECIAL	6,440,781		6,440,781	
TOTAL	20,668,865	(338,323)	20,330,542	
Narrative Explanation: A 3% reduction in state funds would result in a 3% increase in local costs.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	35,399		35,399	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	491,434		491,434	
TOTAL	526,833		526,833	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	174,710		174,710	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,026,822		6,026,822	
TOTAL	6,201,532		6,201,532	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	357,347		357,347	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,911,353		6,911,353	
TOTAL	7,268,700		7,268,700	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	268,490		268,490	
FEDERAL				
OTHER SPECIAL	5,964,065		5,964,065	
TOTAL	6,232,555		6,232,555	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,277,423	(338,323)	10,939,100	(3.00%)
ST.SUPPORT SPECIAL	2,655,905		2,655,905	
FEDERAL	1,130,702		1,130,702	
OTHER SPECIAL	25,834,455		25,834,455	
TOTAL	40,898,485	(338,323)	40,560,162	

EAST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Mississippi Community College
Agency

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

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

B. Estimated number of meetings FY2014

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Bell, Larry</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/2009</u>	<u>5 Years</u>
2.	<u>Dickson, Billie</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>04/2010</u>	<u>5 Years</u>
3.	<u>Dyess, Kathy</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>04/2009</u>	<u>5 Years</u>
4.	<u>Heard, Tim</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>04/2010</u>	<u>5 Years</u>
5.	<u>Hughes, Teresa</u>	<u>Macon, MS</u>	<u>Noxubee County</u>	<u>04/2009</u>	<u>5 Years</u>
6.	<u>Jackson, Linda</u>	<u>Preston, MS</u>	<u>Kemper County</u>	<u>04/2010</u>	<u>5 Years</u>
7.	<u>Johnson, Rupert L.</u>	<u>Starkville, MS</u>	<u>Oktibbeha County</u>	<u>04/2010</u>	<u>5 Years</u>
8.	<u>McDade, Robert</u>	<u>Scooba, MS</u>	<u>Kemper County</u>	<u>04/2009</u>	<u>5 Years</u>
9.	<u>Mosley, Ed</u>	<u>Meridian, MS</u>	<u>Lauderdale County</u>	<u>04/2009</u>	<u>5 Years</u>
10.	<u>Murray, Jim</u>	<u>West Point, MS</u>	<u>Clay County</u>	<u>04/2010</u>	<u>5 Years</u>
11.	<u>Rigdon, Charles</u>	<u>Columbus, MS</u>	<u>Lowndes County</u>	<u>03/2013</u>	<u>5 Years</u>
12.	<u>Vacancy</u>		<u>Lauderdale County</u>		<u>5 Years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

East Mississippi Community College

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	88,974	75,500	75,500
Telephone - Local, Long Dist., Install. 703	167,909	151,336	151,336
Transportation of Goods			
Electricity 707	1,151,506	1,191,000	1,271,000
Gas 708	174,407	170,200	190,200
Water & Sewage & Other 709-711	89,285	88,700	88,700
TOTAL (B)	1,672,081	1,676,736	1,776,736
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	136,957	134,310	134,310
TOTAL (C)	136,957	134,310	134,310
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	170,045	159,392	159,392
Film Rentals 713			
TOTAL (D)	170,045	159,392	159,392
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	148,746	153,076	153,076
Service Contracts on Equipment 706	221,308	218,088	218,088
TOTAL (E)	370,054	371,164	371,164
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	33,476	35,000	35,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	4,131	10,000	10,000
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	48,870	48,870	48,870
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			60,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	267,022	492,320	492,320
61690 Security Services	306,886	195,000	205,000
TOTAL (F)	660,385	781,190	851,190
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	604,892	637,490	657,490
Binding 716	2,300	2,300	2,300
Printing & Reproduction Service 704	114,589	92,765	92,765
Other 717	1,962,532	1,739,310	3,005,810
TOTAL (G)	2,684,313	2,471,865	3,758,365
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	548,822	575,382	575,382
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			100,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

East Mississippi Community College

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
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	548,822	575,382	675,382
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	6,242,657	6,170,039	7,726,539
FUNDING SUMMARY:			
GENERAL FUNDS	38,842	28,176	1,584,676
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	201,116	70,790	70,790
OTHER SPECIAL FUNDS	6,002,699	6,071,073	6,071,073
TOTAL FUNDS	6,242,657	6,170,039	7,726,539

**SCHEDULE C
COMMODITIES**

East Mississippi Community College
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	206,126	200,000	312,529
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	45,283	48,857	48,857
Total (A)	251,409	248,857	361,386
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	2,000	2,000	2,000
Office Supplies and Materials 722	75,938	66,692	66,692
Total (B)	77,938	68,692	68,692
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	189,289	201,742	211,742
Vehicle Tags, Taxes, Inspections 745	203	200	200
Other Current Expenses 749	434,664	450,239	450,239
Total (C)	624,156	652,181	662,181
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	323,902	377,084	820,743
Total (D)	323,902	377,084	820,743
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	64,623	64,700	64,700
Food for Persons 751	208,076	204,428	204,428
Uniforms 752	111,280	59,293	59,293
Bad Debts 748	20,251	20,251	20,251
Other Supplies & Materials 731	790,845	822,005	822,005
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,195,075	1,170,677	1,170,677
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,472,480	2,517,491	3,083,679
FUNDING SUMMARY:			
GENERAL FUNDS	2,132	500	566,688
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	44,213	18,238	18,238
OTHER SPECIAL FUNDS	2,426,135	2,498,753	2,498,753
TOTAL FUNDS	2,472,480	2,517,491	3,083,679

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

East Mississippi Community College
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
A. LANDS (63100-63199)			
Land for Buildings	2,059,780	100,000	100,000
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)	2,059,780	100,000	100,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	1,855,012	1,974,190	2,457,500
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)	1,855,012	1,974,190	2,457,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	24,492	24,892	24,892
Periodicals 854	13,440	12,569	12,569
Library Database System	29,240	29,240	29,240
TOTAL (C)	67,172	66,701	66,701
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	3,981,964	2,140,891	2,624,201
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		268,490	751,800
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,981,964	1,872,401	1,872,401
TOTAL FUNDS	3,981,964	2,140,891	2,624,201

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	60,675	1	62,653	1	62,653	62,653
TOTAL (B)		60,675		62,653			62,653
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821	1	22,182	1	24,460	1	24,460	24,460
TOTAL (C)		22,182		24,460			24,460
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX					1	75,000	75,000
(R) Replacement (Data Proc & Comp Equip)	1	389,617	1	490,832	1	715,832	715,832
TOTAL (D)		389,617		490,832			790,832
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					1	895,000	895,000
(R) Replacement (Ed Furn & Equip) 811	1	449,856	1	260,147	1	260,147	260,147
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891	1	235,224	1	222,018	1	222,018	222,018
TOTAL (F)		685,080		482,165			1,377,165
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,157,554		1,060,110			2,255,110
FUNDING SUMMARY:							
GENERAL FUNDS		721					1,195,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		355,828		111,194			111,194
OTHER SPECIAL FUNDS		801,005		948,916			948,916
TOTAL FUNDS		1,157,554		1,060,110			2,255,110

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

East Mississippi Community College

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							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	25		109,300	5	122,800	5	122,800
63310 Passenger, Traditional Large	5						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	1						
63390 Truck, Fullsize Pickup	9						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	2						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)	2						
63393 Truck, Minivan (Passenger)	9						
63393 Truck, Window Van (Passenger)	5						
63400 Other Vehicles	10	69					
TOTAL (A)	69	69	109,300	5	122,800	5	122,800
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			109,300		122,800		122,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			109,300		122,800		122,800
TOTAL FUNDS			109,300		122,800		122,800

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

East Mississippi Community College

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,664,882	2,983,800	2,983,800
Awards 741			
TOTAL (C)	2,664,882	2,983,800	2,983,800
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,664,882	2,983,800	2,983,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,664,882	2,983,800	2,983,800
TOTAL FUNDS	2,664,882	2,983,800	2,983,800

**NARRATIVE
2015 BUDGET REQUEST**

East Mississippi Community College

Name of Agency

A. Personal Services

1. Salaries and Wages

There is an increase in salaries for 1 new Ms. Entrepreneurial Alliance position, 2 Career/Technical positions for 1 new program, 2 new faculty and 1 new staff positions for increased enrollment, and 1 IT position

2. Benefits

The increase shown in benefits is for the new positions requested.

B. Contractual Services

The increase in services is for Education Technology maintenance, Career/Tech performance funding, Drop-Out Recovery, and an increase in basic operations.

C. Commodities

The increase in commodities is due to increase anticipated in Advanced Technology, Workforce Development Centers, High Cost Programs, new Career/Tech programs, Career/Tech performance funding, and a general increase in basic operations.

D. Capital Outlay

1. Equipment

The increase in capital outlay is the result of increases in Education Technology, new equipment needed for Career/Tech programs, nursing simulation equipment needed to train additional associate degree nurses, and equipment needed for workforce programs.

2. Capital Outlay OTE

The increase in capital outlay other than equipment is the result of the need for repairs and renovations of existing facilities.

E. Subsidies

No change is anticipated for the estimated budget.

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

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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	
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	

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

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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	
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	

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

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrea S. Mayfield	Washington, DC	Travel: EPPF 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	
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. Borganelli	Hilton Head, SC	Airline: Compass Conference	478	
Deborah L. Borganelli	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	

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

East Mississippi Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
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	
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	
Total Out of State Travel Cost			\$133,863	

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

East Mississippi Community College

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					
TOTAL 61610 Engineering					
61620 Department of Audit					
RSGS / 2012 Audit		33,000	34,000	34,000	
<i>Comp. Rate: \$33,000/Audit</i>					
OSA / 2012 Audit Review		476	1,000	1,000	
<i>Comp. Rate: \$476/Audit</i>					
TOTAL 61620 Department of Audit		33,476	35,000	35,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Edwards Storey Marshall Helveston Easterling / Professional Services		1,183			
<i>Comp. Rate: 150/hr and 85/hr</i>					
Edwards Storey Marshall Helveston Easterling / Professional Services		893			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston Easterling / Delivery Fees		22			
<i>Comp. Rate: 22 each</i>					
Edwards Storey Marshall Helveston Easterling / Professional Services		540			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston Easterling / Professional Services		833			
<i>Comp. Rate: 150/hr</i>					
Edwards Storey Marshall Helveston Easterling / Delivery Fees		22			
<i>Comp. Rate: 22 each</i>					
Edwards Storey Marshall Helveston Easterling / Professional Services		638			
<i>Comp. Rate: 150/hr</i>					
Budget			10,000	10,000	
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		4,131	10,000	10,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
CPI Group, Inc. / Temporary Personnel		48,870	48,870	48,870	
<i>Comp. Rate: 9.98-14.96/hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		48,870	48,870	48,870	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
61670 Testing Fees / National Certification Testing				60,000	
<i>Comp. Rate: \$800 each</i>					
TOTAL 61670 Laboratory & Testing Fees				60,000	

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

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.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Angela H. Rutherford / WF Training Instructor		2,100			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		1,680			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		315			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		700			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		140			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		105			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		210			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		70			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		560			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		70			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		280			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		490			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		140			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		420			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		140			
<i>Comp. Rate: \$35/hour</i>					
Angela H. Rutherford / WF Training Instructor		210			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		420			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		210			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		210			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		280			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		140			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		420			
<i>Comp. Rate: \$35/hour</i>					
Ann M. Fleming / WF Training Instructor		420			
<i>Comp. Rate: \$35/hour</i>					
Anthony C. Nelson / WF Training Instructor		1,200			
<i>Comp. Rate: \$50/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

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.
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			
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			

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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			
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			

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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			
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			

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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			
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			

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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			
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			

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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			
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			

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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			
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			

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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			
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			

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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			
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			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

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.
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			
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			

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College

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.
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	
TOTAL 61690 Other Fees & Services		<u><u>267,022</u></u>	<u><u>492,320</u></u>	<u><u>492,320</u></u>	
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	
TOTAL 61690 Security Services		<u><u>306,886</u></u>	<u><u>195,000</u></u>	<u><u>205,000</u></u>	
GRAND TOTAL (61600-61699)		660,385	781,190	851,190	

VEHICLE PURCHASE DETAILS

East Mississippi Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Lower Middle					
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	24,560
2014	63310 Lower Middle	Faculty/Staff	Administrative	Replace	24,560
TOTAL PASSENGER VEHICLES					122,800
TOTAL VEHICLE REQUEST					122,800

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

East Mississippi Community College

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	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		
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		

AS OF JUNE 30, 2013

East Mississippi Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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		
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		

AS OF JUNE 30, 2013

East Mississippi Community College

Page: 3

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	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		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Salaries	-3,307
		Total	-3,307
		St.Sup.Special Funds	-3,307
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	255,000
		Total	255,000
		General Funds	255,000
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Equipment	300,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Commodities	125,000
		Total	125,000
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	165,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Contractual	717,500
		Total	717,500
		General Funds	717,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs	Commodities	123,659
		Total	123,659
		General Funds	123,659
Program # 1 : INSTRUCTION	New Positions	Salaries	125,052
		Total	125,052
		General Funds	125,052
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	130,000
		Contractual	5,000
		Commodities	15,000
		Equipment	100,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing	Contractual	60,000
		Total	60,000
		General Funds	60,000
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St	Commodities	15,000
		Total	15,000
		General Funds	15,000
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC	Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 3 : STUDENT SERVICES	New Positions	Salaries	58,444
		Total	58,444
		General Funds	58,444

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic Event	Contractual	5,000
		Total	5,000
		General Funds	5,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions	Salaries	51,665
		Total	51,665
		General Funds	51,665
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure	Equipment	275,000
		Total	275,000
		General Funds	275,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs	Equipment	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	10,000
		Total	10,000
		General Funds	10,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

East Mississippi Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	20,000
		Total	20,000
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Commodities	112,529
		Total	112,529
		General Funds	112,529
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	539,000
		Total	539,000
		General Funds	539,000
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	OTE	483,310
		Total	483,310
		St.Sup.Special Funds	483,310

CAPITAL LEASES

East Mississippi Community College
 Name of Agency

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

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

East Mississippi Community College

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	(338,323)				(338,323)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(338,323)				(338,323)