

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

Dr. Clyde Muse

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	67,108,121	68,649,572	68,649,572		
a. Additional Compensation			929,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,520	6,600	6,600		
Total Salaries, Wages & Fringe Benefits	67,113,641	68,656,172	69,585,172	929,000	1.35%
2. Travel					
a. Travel & Subsistence (In-State)	379,097	380,598	400,598	20,000	5.25%
b. Travel & Subsistence (Out-of-State)	466,139	431,212	461,212	30,000	6.95%
c. Travel & Subsistence (Out-of-Country)	25,523	64,447	64,447		
Total Travel	870,759	876,257	926,257	50,000	5.70%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	678,609	685,395	685,395		
b. Communications, Transportation & Utilities	2,684,605	2,702,724	2,802,724	100,000	3.69%
c. Public Information	551,703	555,946	600,946	45,000	8.09%
d. Rents	275,245	277,958	277,958		
e. Repairs & Service	377,091	380,862	626,241	245,379	64.42%
f. Fees, Professional & Other Services	1,279,609	1,228,750	1,228,750		
g. Other Contractual Services	2,420,233	2,669,432	4,277,557	1,608,125	60.24%
h. Data Processing	1,240,984	1,253,391	1,558,391	305,000	24.33%
i. Other					
Total Contractual Services	9,508,079	9,754,458	12,057,962	2,303,504	23.61%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	324,509	944,799	1,944,799	1,000,000	105.84%
b. Printing & Office Supplies & Materials	413,916	417,070	452,070	35,000	8.39%
c. Equipment, Repair Parts, Supplies & Accessories	448,668	453,156	503,156	50,000	11.03%
d. Professional & Scientific Supplies & Materials	724,835	697,945	1,945,396	1,247,451	178.73%
e. Other Supplies & Materials	1,877,617	1,803,615	1,813,615	10,000	0.55%
Total Commodities	3,789,545	4,316,585	6,659,036	2,342,451	54.26%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	157,370	158,944	158,944		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	23,756	23,994	24,000	6	0.02%
d. IS Equipment (Data Processing & Telecommunications)	484,577	477,957	1,404,709	926,752	193.89%
e. Equipment - Lease Purchase					
f. Other Equipment	951,793	960,693	2,133,935	1,173,242	122.12%
Total Equipment (Schedule D-2)	1,460,126	1,462,644	3,562,644	2,100,000	143.57%
3. Vehicles (Schedule D-3)		100,000	100,000		
4. Wireless Comm. Devices (Schedule D-4)	1,169	1,800	1,800		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,244,190	2,412,304	2,747,304	335,000	13.88%
TOTAL EXPENDITURES	85,144,879	87,739,164	95,799,119	8,059,955	9.18%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	27,575,938	20,634,520	17,412,615	(3,221,905)	(15.61%)
General Fund Appropriation (Enter General Fund Lapse Below)	26,248,726	26,290,428	33,529,015	7,238,587	27.53%
State Support Special Funds	5,713,931	6,528,466	8,079,834	1,551,368	23.76%
Federal Funds	4,843,684	4,412,000	4,412,000		
Other Special Funds (Specify)	5,496,265	5,483,000	5,483,000		
Indirect State	35,776,517	41,073,365	41,073,365		
Local	124,338	730,000		(730,000)	(100.00%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(20,634,520)	(17,412,615)	(14,190,710)	(3,221,905)	(18.50%)
TOTAL FUNDS (equals Total Expenditures above)	85,144,879	87,739,164	95,799,119	8,059,955	9.18%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,014	1,012	1,024	12	1.18%
b.) Full T-L					
c.) Part Perm.	929	929	929		
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: Russell Shaw / rdshaw@hindscc.edu
 Phone Number: 601-857-3961

Submitted by: Russell Shaw
 Name
 Title: Vice President for Business Serv
 Date: July 23, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Hinds 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)	26,248,726	39.11%		26,290,428	38.29%		27,949,428	40.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,713,931	8.51%		5,686,421	8.28%		5,686,421	8.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,780,687	5.63%		3,587,673	5.22%		3,587,673	5.15%	
10. Indirect State	5,056,179	7.53%		5,033,000	7.33%		5,033,000	7.23%	
11. Local	26,189,780	39.02%		27,328,650	39.80%		27,328,650	39.27%	
12. Health/ Life Insurane Carryover	124,338	0.18%		730,000	1.06%				
13.									
Total Salaries	67,113,641		78.82%	68,656,172		78.25%	69,585,172		72.63%
1. General State Support Special (Specify)							50,000	5.39%	
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)	129,970	14.92%		128,047	14.61%		128,047	13.82%	
10. Indirect State									
11. Local	740,789	85.07%		748,210	85.38%		748,210	80.77%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	870,759		1.02%	876,257		0.99%	926,257		0.96%
1. General State Support Special (Specify)							1,787,879	14.82%	
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				225,000	2.30%		740,625	6.14%	
8.									
9. Federal Other Special (Specify)	250,166	2.63%		179,006	1.83%		179,006	1.48%	
10. Indirect State	440,086	4.62%		450,000	4.61%		450,000	3.73%	
11. Local	8,817,827	92.74%		8,900,452	91.24%		8,900,452	73.81%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	9,508,079		11.16%	9,754,458		11.11%	12,057,962		12.58%
1. General State Support Special (Specify)							1,306,708	19.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							35,743	0.53%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				617,045	14.29%		1,617,045	24.28%	
8.									
9. Federal Other Special (Specify)	389,289	10.27%		265,270	6.14%		265,270	3.98%	
10. Indirect State									
11. Local	3,400,256	89.72%		3,434,270	79.55%		3,434,270	51.57%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	3,789,545		4.45%	4,316,585		4.91%	6,659,036		6.95%

REQUEST BY FUNDING SOURCE

Name of Agency Hinds 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	157,370	100.00%		158,944	100.00%		158,944	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	157,370		0.18%	158,944		0.18%	158,944		0.16%
1. General State Support Special (Specify)							2,100,000	58.94%	
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)	64,152	4.39%		53,330	3.64%		53,330	1.49%	
10. Indirect State									
11. Local	1,395,974	95.60%		1,409,314	96.35%		1,409,314	39.55%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,460,126		1.71%	1,462,644		1.66%	3,562,644		3.71%
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				100,000	100.00%		100,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles				100,000		0.11%	100,000		0.10%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	1,169	100.00%		1,800	100.00%		1,800	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices	1,169		0.00%	1,800		0.00%	1,800		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Hinds 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) _____							335,000	12.19%	
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) _____	229,420	10.22%		198,674	8.23%		198,674	7.23%	
10. Indirect State									
11. Local	2,014,770	89.77%		2,213,630	91.76%		2,213,630	80.57%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,244,190		2.63%	2,412,304		2.74%	2,747,304		2.86%
1. General _____ State Support Special (Specify) _____	26,248,726	30.82%		26,290,428	29.96%		33,529,015	34.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,713,931	6.71%		5,686,421	6.48%		5,722,164	5.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				842,045	0.95%		2,357,670	2.46%	
8.									
9. Federal _____ Other Special (Specify) _____	4,843,684	5.68%		4,412,000	5.02%		4,412,000	4.60%	
10. Indirect State	5,496,265	6.45%		5,483,000	6.24%		5,483,000	5.72%	
11. Local	42,717,935	50.17%		44,295,270	50.48%		44,295,270	46.23%	
12. Health/ Life Insurane Carryover	124,338	0.14%		730,000	0.83%				
13.									
TOTAL	85,144,879		100.00%	87,739,164		100.00%	95,799,119		100.00%

SPECIAL FUNDS DETAIL

Hinds 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	5,713,931	5,686,421	5,722,164
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		842,045	2,357,670
Section S TOTAL		5,713,931	6,528,466	8,079,834

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			671,163	650,000	650,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			317,034	315,000	315,000
HEA III Developing institutions (0)				888,072	880,000	880,000
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				558,033	550,000	550,000
Upward Bound (0)				56,107		
Special Services				263,734	260,000	260,000
National Science Foundation				297,133	290,000	290,000
466 Tech Prep				12,000		
SBDC	U. S. Dept of Commerce			47,217	42,000	42,000
Administrative Cost Recoveries				240,644	240,000	240,000
FEMA						
WIN Center				115,398	105,000	105,000
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Minority Male Grant				584,009	530,000	530,000
Health Information Technology Grant				152,450	120,000	120,000
HUD-SAFRA				352,906	280,000	280,000
STEM Grant				167,608	150,000	150,000
HUD-HBCU				120,176		
Section A TOTAL				4,843,684	4,412,000	4,412,000

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	27,575,938	20,634,520	17,412,615
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	4,818,587	4,800,000	4,800,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	101,437	100,000	100,000
Workforce Education Projects (1)	Mississippi Community College Board	440,086	450,000	450,000
Dual PN (1)	Mississippi Community College Board	88,728	88,000	88,000
Special Appropriations via MCCB (1)	Mississippi Community College Board	47,427	45,000	45,000
401-415 Student Fees (2)	Local	26,856,327	28,860,000	28,860,000
441-*** District taxes (2)	Local	10,913,365	10,913,365	10,913,365
521-550's Sales & Servi., Interest, etc (2)	Local			
Transfer from Other Funds (2)	Local	1,251,825	1,000,000	1,000,000

SPECIAL FUNDS DETAIL

Hinds 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	27,575,938	20,634,520	17,412,615
Transfer to Other Funds (2)	Local	-3,545,000		
Local/Private Grants (2)	Local	300,000	300,000	300,000
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	124,338	730,000	
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE			
Section B TOTAL		68,973,058	67,920,885	63,968,980
Section S + A + B TOTAL		79,530,673	78,861,351	76,460,814

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)			
Hinds Community College		Merchants and Planters Bank- Raymond			
Hinds Community College		Trustmark National Bank- Jackson			
Hinds Community College		Trustmark National Bank- Vicksburg			
Hinds Community College		Trustmark National Bank - Rankin			

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Hinds Community College

Name of Agency

FEDERAL FUNDS

FEDERAL FUNDS

All federal grant funds are sought by the individual departments of the College. The College hired a grant writer to assist the departments with this process in FY2010. These funds play a major role in the services that are provided to our students. As a result of Title III funds, the college has just begun renovations of two buildings on the Utica campus to allow for more room in the bookstore and an updated look to the student union facility. Prior to these projects, one of our buildings was renovated to provide a health and wellness facility for the students, employees and community to improve their health in rural Hinds County. It has also provided a great space for teaching and meetings.

The federal college work study program provides funds for many of our students, who might not be able to attend college. This program has become more important to our college with the recent reductions to Pell eligibility.

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

The M2M grant and the HIT Technology grants that we have received in the last two years have provided the college with the opportunity to reach a new group of students and allowed us to pursue different programs for the students in our district.

STATE SUPPORT SPECIAL FUNDS

The appropriations of special funds for the community colleges are very important to many programs. They have helped the college develop new programs and offer services to the general public that would not have been feasible.

We are really excited about the new capital expense funds. Our buildings and improvements are in real need and we have not had the funds to take care of many deferred maintenance projects. In FY14, we have plans to repairs at least 3 roofs that have leaks and would have slowly deteriorated. This money will be a great investment to keep our buildings for many more years.

OTHER SPECIAL FUNDS

The appropriations of special funds for the community colleges are very important to many programs. They have helped the college develop new programs and offer services to the general public that would not have been feasible. Our workforce development center and our sign language interpreter programs would not be possible without these funds. The special funds are needed and should be expanded to provide opportunities in other areas. For example, our college sees a real need in adult education opportunities and dual enrollment/dual credit courses.

CONTINUATION AND EXPANDED REQUEST

Hinds 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	26,248,726	5,713,931	3,780,687	31,370,297	67,113,641
Travel			129,970	740,789	870,759
Contractual Services			250,166	9,257,913	9,508,079
Commodities			389,289	3,400,256	3,789,545
Other Than Equipment				157,370	157,370
Equipment			64,152	1,395,974	1,460,126
Vehicles					
Wireless Comm. Devs.				1,169	1,169
Subsidies, Loans & Grants			229,420	2,014,770	2,244,190
Total	26,248,726	5,713,931	4,843,684	48,338,538	85,144,879
No. of Positions (FTE)	728.00	118.00	94.00	1,003.00	1,943.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,290,428	5,686,421	3,587,673	33,091,650	68,656,172
Travel			128,047	748,210	876,257
Contractual Services		225,000	179,006	9,350,452	9,754,458
Commodities		617,045	265,270	3,434,270	4,316,585
Other Than Equipment				158,944	158,944
Equipment			53,330	1,409,314	1,462,644
Vehicles				100,000	100,000
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants			198,674	2,213,630	2,412,304
Total	26,290,428	6,528,466	4,412,000	50,508,270	87,739,164
No. of Positions (FTE)	728.00	118.00	92.00	1,003.00	1,941.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	730,000			(730,000)	
Travel					
Contractual Services	875,379	515,625			1,391,004
Commodities	445,000	1,035,743			1,480,743
Other Than Equipment					
Equipment	730,000				730,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,780,379	1,551,368		(730,000)	3,601,747
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

Hinds 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	514,000				514,000
Travel	35,000				35,000
Contractual Services	587,500				587,500
Commodities	846,708				846,708
Other Than Equipment					
Equipment	1,255,000				1,255,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	3,288,208				3,288,208
No. of Positions (FTE)	7.00				7.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	415,000				415,000
Travel	15,000				15,000
Contractual Services	325,000				325,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	115,000				115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	285,000				285,000
Total	1,170,000				1,170,000
No. of Positions (FTE)	5.00				5.00

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,949,428	5,686,421	3,587,673	32,361,650	69,585,172
Travel	50,000		128,047	748,210	926,257
Contractual Services	1,787,879	740,625	179,006	9,350,452	12,057,962
Commodities	1,306,708	1,652,788	265,270	3,434,270	6,659,036
Other Than Equipment				158,944	158,944
Equipment	2,100,000		53,330	1,409,314	3,562,644
Vehicles				100,000	100,000
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants	335,000		198,674	2,213,630	2,747,304
Total	33,529,015	8,079,834	4,412,000	49,778,270	95,799,119
No. of Positions (FTE)	740.00	118.00	92.00	1,003.00	1,953.00

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**

Hinds Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	31,558,636	5,722,164	1,773,337	14,919,633	53,973,770
2. INSTRUCTIONAL SUPPORT	130,379			2,179,691	2,310,070
3. STUDENT SERVICES	220,000		2,151,869	8,820,467	11,192,336
4. INSTITUTIONAL SUPPORT	1,045,000		486,794	12,757,480	14,289,274
5. PHYSICAL PLANT OPERATION	575,000	2,357,670		11,100,999	14,033,669
SUMMARY OF ALL PROGRAMS	33,529,015	8,079,834	4,412,000	49,778,270	95,799,119

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,248,726	5,713,931	1,487,394	9,374,945	42,824,996
Travel			29,648	333,480	363,128
Contractual Services			86,811	1,044,998	1,131,809
Commodities			138,515	1,126,537	1,265,052
Other Than Equipment					
Equipment			39,309	1,026,645	1,065,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			148,772	1,412,381	1,561,153
Total	26,248,726	5,713,931	1,930,449	14,318,986	48,212,092
No. of Positions (FTE)	728.00	118.00	60.00	320.00	1,226.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,290,428	5,686,421	1,460,298	10,529,312	43,966,459
Travel			28,932	336,831	365,763
Contractual Services			54,194	1,055,454	1,109,648
Commodities			89,601	1,137,810	1,227,411
Other Than Equipment					
Equipment			28,239	1,036,911	1,065,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			112,073	1,553,315	1,665,388
Total	26,290,428	5,686,421	1,773,337	15,649,633	49,399,819
No. of Positions (FTE)	728.00	118.00	60.00	318.00	1,224.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	730,000			(730,000)	
Travel					
Contractual Services	105,000				105,000
Commodities	100,000	35,743			135,743
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	935,000	35,743		(730,000)	240,743
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

Hinds 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	514,000				514,000
Travel	35,000				35,000
Contractual Services	512,500				512,500
Commodities	846,708				846,708
Other Than Equipment					
Equipment	1,205,000				1,205,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	3,163,208				3,163,208
No. of Positions (FTE)	7.00				7.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	415,000				415,000
Travel	15,000				15,000
Contractual Services	325,000				325,000
Commodities	15,000				15,000
Other Than Equipment					
Equipment	115,000				115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	285,000				285,000
Total	1,170,000				1,170,000
No. of Positions (FTE)	5.00				5.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	27,949,428	5,686,421	1,460,298	9,799,312	44,895,459
Travel	50,000		28,932	336,831	415,763
Contractual Services	942,500		54,194	1,055,454	2,052,148
Commodities	961,708	35,743	89,601	1,137,810	2,224,862
Other Than Equipment					
Equipment	1,320,000		28,239	1,036,911	2,385,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	335,000		112,073	1,553,315	2,000,388
Total	31,558,636	5,722,164	1,773,337	14,919,633	53,973,770
No. of Positions (FTE)	740.00	118.00	60.00	318.00	1,236.00

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

CONTINUATION AND EXPANDED REQUEST

Hinds 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				1,640,594	1,640,594
Travel				16,540	16,540
Contractual Services				147,784	147,784
Commodities				66,772	66,772
Other Than Equipment				157,370	157,370
Equipment				101,333	101,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,130,393	2,130,393
No. of Positions (FTE)				35.00	35.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,684,994	1,684,994
Travel				16,704	16,704
Contractual Services				149,260	149,260
Commodities				67,443	67,443
Other Than Equipment				158,944	158,944
Equipment				102,346	102,346
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,179,691	2,179,691
No. of Positions (FTE)				35.00	35.00

	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	70,379				70,379
Commodities	60,000				60,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	130,379				130,379
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

Hinds 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			1,684,994	1,684,994
Travel			16,704	16,704
Contractual Services	70,379		149,260	219,639
Commodities	60,000		67,443	127,443
Other Than Equipment			158,944	158,944
Equipment			102,346	102,346
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	130,379		2,179,691	2,310,070
No. of Positions (FTE)			35.00	35.00

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

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,812,567	6,363,274	8,175,841
Travel			76,405	255,330	331,735
Contractual Services			117,277	808,669	925,946
Commodities			184,593	436,736	621,329
Other Than Equipment					
Equipment			8,582	121,324	129,906
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			65,348	596,779	662,127
Total			2,264,772	8,582,112	10,846,884
No. of Positions (FTE)			24.00	168.00	192.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,742,551	6,527,542	8,270,093
Travel			78,330	257,884	336,214
Contractual Services			97,261	816,754	914,015
Commodities			155,289	441,100	596,389
Other Than Equipment					
Equipment			8,667	122,538	131,205
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			69,771	654,649	724,420
Total			2,151,869	8,820,467	10,972,336
No. of Positions (FTE)			24.00	168.00	192.00

	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	120,000				120,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	80,000				80,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	220,000				220,000
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

Hinds 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				
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		1,742,551	6,527,542	8,270,093
Travel		78,330	257,884	336,214
Contractual Services	120,000	97,261	816,754	1,034,015
Commodities	20,000	155,289	441,100	616,389
Other Than Equipment				
Equipment	80,000	8,667	122,538	211,205
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		69,771	654,649	724,420
Total	220,000	2,151,869	8,820,467	11,192,336
No. of Positions (FTE)		24.00	168.00	192.00

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

CONTINUATION AND EXPANDED REQUEST

Hinds 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			480,726	7,323,885	7,804,611
Travel			23,917	125,111	149,028
Contractual Services			46,078	3,968,210	4,014,288
Commodities			66,181	951,281	1,017,462
Other Than Equipment					
Equipment			16,261	137,597	153,858
Vehicles					
Wireless Comm. Devs.				1,169	1,169
Subsidies, Loans & Grants			15,300	5,610	20,910
Total			648,463	12,512,863	13,161,326
No. of Positions (FTE)			10.00	210.00	220.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			384,824	7,516,649	7,901,473
Travel			20,785	126,361	147,146
Contractual Services			27,551	4,007,852	4,035,403
Commodities			20,380	960,798	981,178
Other Than Equipment					
Equipment			16,424	138,354	154,778
Vehicles					
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants			16,830	5,666	22,496
Total			486,794	12,757,480	13,244,274
No. of Positions (FTE)			8.00	212.00	220.00

	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	180,000				180,000
Commodities	215,000				215,000
Other Than Equipment					
Equipment	525,000				525,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	920,000				920,000
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

Hinds 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					
Travel					
Contractual Services	75,000				75,000
Commodities					
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	125,000				125,000
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			384,824	7,516,649	7,901,473
Travel			20,785	126,361	147,146
Contractual Services	255,000		27,551	4,007,852	4,290,403
Commodities	215,000		20,380	960,798	1,196,178
Other Than Equipment					
Equipment	575,000		16,424	138,354	729,778
Vehicles					
Wireless Comm. Devs.				1,800	1,800
Subsidies, Loans & Grants			16,830	5,666	22,496
Total	1,045,000		486,794	12,757,480	14,289,274
No. of Positions (FTE)			8.00	212.00	220.00

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

CONTINUATION AND EXPANDED REQUEST

Hinds 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				6,667,599	6,667,599
Travel				10,328	10,328
Contractual Services				3,288,252	3,288,252
Commodities				818,930	818,930
Other Than Equipment					
Equipment				9,075	9,075
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				10,794,184	10,794,184
No. of Positions (FTE)				270.00	270.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				6,833,153	6,833,153
Travel				10,430	10,430
Contractual Services		225,000		3,321,132	3,546,132
Commodities		617,045		827,119	1,444,164
Other Than Equipment					
Equipment				9,165	9,165
Vehicles				100,000	100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		842,045		11,100,999	11,943,044
No. of Positions (FTE)				270.00	270.00

	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	400,000	515,625			915,625
Commodities	50,000	1,000,000			1,050,000
Other Than Equipment					
Equipment	125,000				125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	575,000	1,515,625			2,090,625
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

Hinds 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				
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			6,833,153	6,833,153
Travel			10,430	10,430
Contractual Services	400,000	740,625	3,321,132	4,461,757
Commodities	50,000	1,617,045	827,119	2,494,164
Other Than Equipment				
Equipment	125,000		9,165	134,165
Vehicles			100,000	100,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	575,000	2,357,670	11,100,999	14,033,669
No. of Positions (FTE)			270.00	270.00

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

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Funding Shift From Hi Carryo	Basic Operations -other	Career/ technical Equipment	Train Adtional Adn's
EXPENDITURES:								
SALARIES	43,966,459							250,000
GENERAL	26,290,428				730,000			250,000
ST.SUP.SPECIAL	5,686,421							
FEDERAL	1,460,298							
OTHER	10,529,312				(730,000)			
TRAVEL	365,763							5,000
GENERAL								5,000
ST.SUP.SPECIAL								
FEDERAL	28,932							
OTHER	336,831							
CONTRACTUAL	1,109,648					105,000		5,000
GENERAL						105,000		5,000
ST.SUP.SPECIAL								
FEDERAL	54,194							
OTHER	1,055,454							
COMMODITIES	1,227,411			35,743		100,000	100,000	5,000
GENERAL						100,000	100,000	5,000
ST.SUP.SPECIAL				35,743				
FEDERAL	89,601							
OTHER	1,137,810							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,065,150						225,000	35,000
GENERAL							225,000	35,000
ST.SUP.SPECIAL								
FEDERAL	28,239							
OTHER	1,036,911							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,665,388							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	112,073							
OTHER	1,553,315							
TOTAL	49,399,819			35,743		205,000	325,000	300,000

FUNDING:

GENERAL FUNDS	26,290,428				730,000	205,000	325,000	300,000
ST.SUP.SPCL.FUNDS	5,686,421			35,743				
FEDERAL FUNDS	1,773,337							
OTHER SP.FUNDS	15,649,633				(730,000)			
TOTAL	49,399,819			35,743		205,000	325,000	300,000

POSITIONS:

GENERAL FTE	728.00							3.00
ST.SUP.SPCL.FTE	118.00							
FEDERAL FTE	60.00							
OTHER SP FTE	318.00							
TOTAL FTE	1,224.00							3.00

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin
EXPENDITURES:								
SALARIES						264,000	165,000	
GENERAL						264,000	165,000	
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hinds Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	15,000	15,000					5,000	
GENERAL	15,000	15,000					5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000	120,000		287,500			20,000	285,000
GENERAL	100,000	120,000		287,500			20,000	285,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000	5,000		280,000	451,708		5,000	
GENERAL	5,000	5,000		280,000	451,708		5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000	25,000	240,000	100,000	575,000		55,000	
GENERAL	5,000	25,000	240,000	100,000	575,000		55,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				50,000				285,000
GENERAL				50,000				285,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	125,000	165,000	240,000	717,500	1,026,708	264,000	250,000	570,000

FUNDING:

GENERAL FUNDS	125,000	165,000	240,000	717,500	1,026,708	264,000	250,000	570,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	125,000	165,000	240,000	717,500	1,026,708	264,000	250,000	570,000

POSITIONS:

GENERAL FTE						4.00	2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE						4.00	2.00	

PRIORITY LEVEL:

	2	2	1	2	1	1	1	3
EXPENDITURES:	Dual Cte Prog For Seconda	Entrepreneurship And	Total Funding Change	FY 2015 Total Request				
SALARIES	165,000	85,000	929,000	44,895,459				
GENERAL	165,000	85,000	1,659,000	27,949,428				
ST.SUP.SPECIAL				5,686,421				
FEDERAL				1,460,298				
OTHER			(730,000)	9,799,312				
TRAVEL	5,000	5,000	50,000	415,763				
GENERAL	5,000	5,000	50,000	50,000				
ST.SUP.SPECIAL								
FEDERAL				28,932				
OTHER				336,831				

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	20,000		942,500	2,052,148				
GENERAL	20,000		942,500	942,500				
ST.SUP.SPECIAL								
FEDERAL				54,194				
OTHER				1,055,454				
COMMODITIES	5,000	5,000	997,451	2,224,862				
GENERAL	5,000	5,000	961,708	961,708				
ST.SUP.SPECIAL			35,743	35,743				
FEDERAL				89,601				
OTHER				1,137,810				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	55,000	5,000	1,320,000	2,385,150				
GENERAL	55,000	5,000	1,320,000	1,320,000				
ST.SUP.SPECIAL								
FEDERAL				28,239				
OTHER				1,036,911				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			335,000	2,000,388				
GENERAL			335,000	335,000				
ST.SUP.SPECIAL								
FEDERAL				112,073				
OTHER				1,553,315				
TOTAL	250,000	100,000	4,573,951	53,973,770				

FUNDING:

GENERAL FUNDS	250,000	100,000	5,268,208	31,558,636				
ST.SUP.SPCL.FUNDS			35,743	5,722,164				
FEDERAL FUNDS				1,773,337				
OTHER SP.FUNDS			(730,000)	14,919,633				
TOTAL	250,000	100,000	4,573,951	53,973,770				

POSITIONS:

GENERAL FTE	2.00	1.00	12.00	740.00				
ST.SUP.SPCL.FTE				118.00				
FEDERAL FTE				60.00				
OTHER SP FTE				318.00				
TOTAL FTE	2.00	1.00	12.00	1,236.00				

PRIORITY LEVEL:

	2	3						
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Total Funding Change	FY 2015 Total Request		
SALARIES	1,684,994					1,684,994		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,684,994					1,684,994		
TRAVEL	16,704					16,704		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,704					16,704		
CONTRACTUAL	149,260			70,379	70,379	219,639		
GENERAL				70,379	70,379	70,379		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,260					149,260		
COMMODITIES	67,443			60,000	60,000	127,443		

PROGRAM DECISION UNITS

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				60,000	60,000	60,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,443					67,443		
CAPITAL-OTE	158,944					158,944		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	158,944					158,944		
EQUIPMENT	102,346					102,346		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,346					102,346		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,179,691			130,379	130,379	2,310,070		

FUNDING:

GENERAL FUNDS				130,379	130,379	130,379		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,179,691					2,179,691		
TOTAL	2,179,691			130,379	130,379	2,310,070		

POSITIONS:

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

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Total Funding Change	FY 2015 Total Request	
SALARIES	8,270,093					8,270,093	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	1,742,551					1,742,551	
OTHER	6,527,542					6,527,542	
TRAVEL	336,214					336,214	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	78,330					78,330	
OTHER	257,884					257,884	
CONTRACTUAL	914,015			120,000	120,000	1,034,015	
GENERAL				120,000	120,000	120,000	
ST.SUP.SPECIAL							
FEDERAL	97,261					97,261	
OTHER	816,754					816,754	
COMMODITIES	596,389			20,000	20,000	616,389	
GENERAL				20,000	20,000	20,000	
ST.SUP.SPECIAL							
FEDERAL	155,289					155,289	
OTHER	441,100					441,100	
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Hinds Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	131,205			80,000	80,000	211,205		
GENERAL				80,000	80,000	80,000		
ST.SUP.SPECIAL								
FEDERAL	8,667					8,667		
OTHER	122,538					122,538		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	724,420					724,420		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	69,771					69,771		
OTHER	654,649					654,649		
TOTAL	10,972,336			220,000	220,000	11,192,336		

FUNDING:

GENERAL FUNDS				220,000	220,000	220,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,151,869					2,151,869		
OTHER SP.FUNDS	8,820,467					8,820,467		
TOTAL	10,972,336			220,000	220,000	11,192,336		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.00					24.00		
OTHER SP FTE	168.00					168.00		
TOTAL FTE	192.00					192.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Edu Tech Infrastructure	Redundancy Project Needs	Edu Tech Maintenance	Total Funding Change
SALARIES	7,901,473							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	384,824							
OTHER	7,516,649							
TRAVEL	147,146							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,785							
OTHER	126,361							
CONTRACTUAL	4,035,403			180,000			75,000	255,000
GENERAL				180,000			75,000	255,000
ST.SUP.SPECIAL								
FEDERAL	27,551							
OTHER	4,007,852							
COMMODITIES	981,178			215,000				215,000
GENERAL				215,000				215,000
ST.SUP.SPECIAL								
FEDERAL	20,380							
OTHER	960,798							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	154,778				525,000	50,000		575,000
GENERAL					525,000	50,000		575,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	16,424							
OTHER	138,354							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800							
SUBSIDIES	22,496							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,830							
OTHER	5,666							
TOTAL	13,244,274			395,000	525,000	50,000	75,000	1,045,000

FUNDING:

GENERAL FUNDS				395,000	525,000	50,000	75,000	1,045,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	486,794							
OTHER SP.FUNDS	12,757,480							
TOTAL	13,244,274			395,000	525,000	50,000	75,000	1,045,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.00							
OTHER SP FTE	212.00							
TOTAL FTE	220.00							

PRIORITY LEVEL:

				1	2	2	1	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	7,901,473							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	384,824							
OTHER	7,516,649							
TRAVEL	147,146							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,785							
OTHER	126,361							
CONTRACTUAL	4,290,403							
GENERAL	255,000							
ST.SUP.SPECIAL								
FEDERAL	27,551							
OTHER	4,007,852							
COMMODITIES	1,196,178							
GENERAL	215,000							
ST.SUP.SPECIAL								
FEDERAL	20,380							
OTHER	960,798							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	729,778							
GENERAL	575,000							
ST.SUP.SPECIAL								
FEDERAL	16,424							
OTHER	138,354							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV	1,800							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800							
SUBSIDIES	22,496							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,830							
OTHER	5,666							
TOTAL	14,289,274							

FUNDING:

GENERAL FUNDS	1,045,000							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	486,794							
OTHER SP.FUNDS	12,757,480							
TOTAL	14,289,274							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.00							
OTHER SP FTE	212.00							
TOTAL FTE	220.00							

PRIORITY LEVEL:

	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
EXPENDITURES:								
SALARIES	6,833,153							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,833,153							
TRAVEL	10,430							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,430							
CONTRACTUAL	3,546,132				150,000	100,000	150,000	515,625
GENERAL					150,000	100,000	150,000	
ST.SUP.SPECIAL	225,000							515,625
FEDERAL								
OTHER	3,321,132							
COMMODITIES	1,444,164			50,000				1,000,000
GENERAL				50,000				
ST.SUP.SPECIAL	617,045							1,000,000
FEDERAL								
OTHER	827,119							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,165						125,000	
GENERAL							125,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,165							
VEHICLES	100,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Hinds 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	11,943,044			50,000	150,000	100,000	275,000	1,515,625

FUNDING:

GENERAL FUNDS				50,000	150,000	100,000	275,000	
ST.SUP.SPCL.FUNDS	842,045							1,515,625
FEDERAL FUNDS								
OTHER SP.FUNDS	11,100,999							
TOTAL	11,943,044			50,000	150,000	100,000	275,000	1,515,625

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	270.00							
TOTAL FTE	270.00							

PRIORITY LEVEL:

				1	1	1	2	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES		6,833,153						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,833,153						
TRAVEL		10,430						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		10,430						
CONTRACTUAL	915,625	4,461,757						
GENERAL	400,000	400,000						
ST.SUP.SPECIAL	515,625	740,625						
FEDERAL								
OTHER		3,321,132						
COMMODITIES	1,050,000	2,494,164						
GENERAL	50,000	50,000						
ST.SUP.SPECIAL	1,000,000	1,617,045						
FEDERAL								
OTHER		827,119						
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	125,000	134,165						
GENERAL	125,000	125,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		9,165						
VEHICLES		100,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		100,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,090,625	14,033,669						

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

FUNDING:

GENERAL FUNDS	575,000	575,000						
ST.SUP.SPCL.FUNDS	1,515,625	2,357,670						
FEDERAL FUNDS								
OTHER SP.FUNDS		11,100,999						
TOTAL	2,090,625	14,033,669						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		270.00						
TOTAL FTE		270.00						

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the 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:**

Change in Funding due to increase in enrollment funding

(E) Funding Shift from HI carr:

Shift in funding for Health Insurance Carryforward to General Fund

(F) Basic Operations -Other:

Request additional funding for the increased costs of materials and supplies, needed for classroom in over six campuses.

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

To request funding for Equipment and Supplies to provide the latest technology for training in emerging fields and careers.

PROGRAM NARRATIVE

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Train Additional ADN's:

To request funding to hire new ADN nursing instructors to increase the capacity of our ADN programs.

(I) Workforce Development Cent:

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

(J) Advanced Training Centers:

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

(K) Equipment for Workforce:

To request funding for Equipment and Supplies to provide the latest technology for training in for employers in our district. Our college has numerous opportunities to train employees in our district but lack the equipment and technology to accomplish their goals.

(L) Dropout Recovery Initiativ:

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

(M) High Cost Programs:

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

(N) New Positions:

The college has an opportunity to increase enrollment and provide students with a unique set of skills that are needed for careers in our district. These positions would be for instructors in our career technical department.

(O) New Career/Tech Programs:

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

(P) National Certification Tes:

Request funding for incentive for students to take and complete national skills certification tests. Our testing center offers a wide range of certification tests and we would like to encourage students and advertise how these tests would make our students more marketable in the workforce.

(Q) Dual CTE Prog for Secondar:

To request funds to start several new dual career technical programs and to add opportunities for students to receive advanced training for positions in the career technical field at our local high schools.

(R) Entrepreneurship and SBDC:

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

PROGRAM NARRATIVE

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

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

(D) Basic Operations - Other:

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

PROGRAM NARRATIVE

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

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Basic Operations - Other:

Request funding to cover increasing costs associated with basic operations.

PROGRAM NARRATIVE

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

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

A request for additional money is needed to cover increasing costs in our basic operations of the college.

(E) Edu Tech Infrastructure:

Request funding for hardware switches. Unfortunately, more users, software and faster computers require that we update our switches and routers regularly. These funds would used to purchase that much needed equipment.

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

Request funding for equipment that will enable the college to purchase the capacity to store more some redundant data for longer periods of time in case of disasters or failure.

(G) Edu Tech Maintenance Cost:

Requesting funding to maintain software, and provide additional software to prevent attacks, and filter information on the web.

PROGRAM NARRATIVE

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

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Requesting additional funding to help the college absorb the increased cost of fuel and related expenses

(E) Basic Oper - P/C Insurance:

Requesting additional funding to cover the rising costs of property insurance in the State of Mississippi

(F) Basic Oper - Utilities:

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

(G) Basic Oper - Other:

Request additional funding for the increased costs of materials and supplies, needed to maintain almost five million square footage of space over six campuses.

(H) R & R Increase CP Exp Fund:

Request additional funding for the increased costs of materials and supplies, needed to maintain almost five million square footage of space over six campuses. Our College has numerous project to repair and replace buildings and infrastructure.

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

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	6,808.50	6,944.60	7,083.50
2 Number of FTE students in ADN	369.50	376.90	384.40
3 Number of FTE students in Career-Tech Programs	2,548.90	2,599.90	2,651.90
4 Number of FTE students in ABE & GED	287.50	293.30	299.10
5 Number served (headcount) through Workforce Center	6,749.00	6,884.00	7,021.70
6 Number of Approved Career-Tech Programs	99.00	102.00	105.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,216.61	3,233.72	3,202.56
2 Cost per FTE student - Career -Tech	8,415.60	8,441.79	9,402.15
3 Cost per FTE student - Other	4,164.26	4,197.99	5,584.20

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	127.21	129.75	132.35
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	4.10	4.18	4.27
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	88.70	90.00	92.00
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	32.30	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	73.60	75.07	76.57
6 Increase in the number of developmental Math students	82.32	83.95	85.62

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

<u>Hinds Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(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	47.50	48.45	49.42
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	25.40	25.91	26.43
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	3.09	3.12	3.15
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%	85.00	88.00	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	99.10	100.00	100.00
13 Percentage of career-technical student who complete or exit a program and are considered positively placed in employment/military (%) ; 2013 Target = 82.00	90.07	91.00	92.00
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	8,025.79	8,045.79	8,345.79

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

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	10,609.00	10,821.00	11,037.00

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 Instructional support cost per FTE student	200.81	201.43	209.30

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.	2.50	2.48	2.41

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

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	10,609.00	10,821.00	11,037.00
2 Number of FTE students applying for student aid	13,520.00	14,000.00	14,300.00

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	1,022.44	1,013.99	1,014.05

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 _13,250_____.	13,250.00	13,350.00	11,420.00
2 The average amount of financial aid received per student will be \$_6,900_____.	6,900.00	7,000.00	7,100.00

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

Hinds Community College

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	10,609.00	10,821.00	11,037.00

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 Institutional support cost per FTE student	1,240.60	1,223.94	1,294.63

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 __3800__	3,800.00	4,000.00	4,200.00
2 Percent of institutional support to total budget will be 14% or less.	15.46	15.10	14.92

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

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	2,550,000.00	2,550,000.00	2,600,000.00
2 Acres maintained	2,088.65	2,090.00	2,095.00

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

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.23	4.68	5.40
2 Cost of maintenance per acre	5,168.02	5,718.07	6,698.65
3 Cost of maintenance per FTE	1,017.47	1,103.69	1,271.47

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	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	95.00	98.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	26.00	23.00	20.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	33.00	30.00	26.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	26,290,428	(200,000)	26,090,428	(0.76%)
ST.SUPPORT SPECIAL	5,686,421		5,686,421	
FEDERAL	1,773,337		1,773,337	
OTHER SPECIAL	15,649,633		15,649,633	
TOTAL	49,399,819	(200,000)	49,199,819	
Narrative Explanation: Instructors would be reduced and programs would be eliminated				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,179,691		2,179,691	
TOTAL	2,179,691		2,179,691	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL		(300,000)	(300,000)	
ST.SUPPORT SPECIAL				
FEDERAL	2,151,869		2,151,869	
OTHER SPECIAL	8,820,467		8,820,467	
TOTAL	10,972,336	(300,000)	10,672,336	
Narrative Explanation: Departments would have to reduce staff and services would be cut.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL		(288,713)	(288,713)	
ST.SUPPORT SPECIAL				
FEDERAL	486,794		486,794	
OTHER SPECIAL	12,757,480		12,757,480	
TOTAL	13,244,274	(288,713)	12,955,561	
Narrative Explanation: Positions would be eliminated and departments would be reduced.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds 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	842,045		842,045	
FEDERAL				
OTHER SPECIAL	11,100,999		11,100,999	
TOTAL	11,943,044		11,943,044	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	26,290,428	(788,713)	25,501,715	(3.00%)
ST.SUPPORT SPECIAL	6,528,466		6,528,466	
FEDERAL	4,412,000		4,412,000	
OTHER SPECIAL	50,508,270		50,508,270	
TOTAL	87,739,164	(788,713)	86,950,451	

HINDS COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Hinds Community College
Agency

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

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

B. Estimated number of meetings FY2014

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Robert Pickett</u>	<u>Vicksburg, MS</u>	<u>Bd of Supervisors</u>	<u>1994</u>	<u>5 years</u>
2.	<u>Dr. Lynn Weathersby</u>	<u>Florence, MS</u>	<u>Bd of Education</u>	<u>2000</u>	<u>5 years</u>
3.	<u>Mr. Paul Breazeale</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2004</u>	<u>5 years</u>
4.	<u>Mr. Ricky Clopton</u>	<u>Hazlehurst, MS</u>	<u>Bd of Education</u>	<u>2001</u>	<u>5 years</u>
5.	<u>Dr. William Dodson</u>	<u>Pearl, MS</u>	<u>Bd of Supervisors</u>	<u>1993</u>	<u>5 years</u>
6.	<u>Mr. James Bradley Fountain</u>	<u>Utica, MS</u>	<u>Bd of Supervisors</u>	<u>2008</u>	<u>5 years</u>
7.	<u>Dr. Stephen Handley</u>	<u>Jackson, MS</u>	<u>Bd of Education</u>	<u>2006</u>	<u>5 years</u>
8.	<u>Ms. Josephine Hosey</u>	<u>Port Gibson, MS</u>	<u>Board of</u>	<u>1996</u>	<u>5 years</u>
9.	<u>Rev. Elijah Brown</u>	<u>Port Gibson, MS</u>	<u>Bd of Education</u>	<u>2012</u>	<u>5 years</u>
10.	<u>Dr. John C. Calhoun</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2011</u>	<u>5 years</u>
11.	<u>Dr. Lelia Rhodes</u>	<u>Jackson, MS</u>	<u>Board of</u>	<u>1992</u>	<u>5 years</u>
12.	<u>Dr. Ginger Smith</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>1995</u>	<u>5 years</u>
13.	<u>Mr. Dale Sullivan</u>	<u>Wesson, MS</u>	<u>Bd of Supervisors</u>	<u>2001</u>	<u>5 years</u>
14.	<u>Mr. Donald Oakes</u>	<u>Vicksburg, MS</u>	<u>Bd of Education</u>	<u>2013</u>	<u>5 years</u>
15.	<u>Vacant</u>	<u>Jackson, MS</u>	<u>Bd of Supervisors</u>	<u>2013</u>	<u>5 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	678,609	685,395	685,395
TOTAL (A)	678,609	685,395	685,395
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	182,854	184,684	184,684
Telephone - Local, Long Dist., Install. 703	302,440	296,737	296,737
Transportation of Goods			
Electricity 707	1,408,375	1,422,458	1,522,458
Gas 708	450,343	454,847	454,847
Water & Sewage & Other 709-711	145,851	147,309	147,309
Energy Management Contract	194,742	196,689	196,689
TOTAL (B)	2,684,605	2,702,724	2,802,724
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	435,163	439,516	484,516
Printing	116,540	116,430	116,430
TOTAL (C)	551,703	555,946	600,946
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	177,839	179,579	179,579
Film Rentals 713			
Copier Rentals	97,406	98,379	98,379
TOTAL (D)	275,245	277,958	277,958
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	244,653	247,099	322,478
Service Contracts on Equipment 706	132,438	133,763	303,763
TOTAL (E)	377,091	380,862	626,241
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	55,184	55,334	55,334
6163X Legal (61630-61636)	81,364	82,178	82,178
6164X Medical Services (61641-61646)	16,091	16,253	16,253
6165X Personnel Services Contracts (61651-61653)	3,105	3,137	3,137
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	941,692	887,844	887,844
61690 Security Services	182,173	184,004	184,004
TOTAL (F)	1,279,609	1,228,750	1,228,750
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	1,184,048	1,195,888	1,345,888
Binding 716			
Printing & Reproduction Service 704			
Other 717	473,369	703,101	2,161,226
Bank fees	106,791	107,859	107,859
Financial Orientation Classes	289,326	292,219	292,219
Membership Dues	67,920	68,599	68,599

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Hinds 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
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Unemployment Compensation	50,068	50,568	50,568
MSVCC Fees	248,711	251,198	251,198
TOTAL (G)	2,420,233	2,669,432	4,277,557
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	312,257	315,378	315,378
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	928,727	938,013	1,243,013
ITS Fees - Procurement Services 715			
TOTAL (H)	1,240,984	1,253,391	1,558,391
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,508,079	9,754,458	12,057,962
FUNDING SUMMARY:			
GENERAL FUNDS			1,787,879
STATE SUPPORT SPECIAL FUNDS		225,000	740,625
FEDERAL FUNDS	250,166	179,006	179,006
OTHER SPECIAL FUNDS	9,257,913	9,350,452	9,350,452
TOTAL FUNDS	9,508,079	9,754,458	12,057,962

**SCHEDULE C
COMMODITIES**

Hinds 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	205,605	824,704	1,824,704
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	100,044	101,046	101,046
Farm Supplies	18,860	19,049	19,049
Total (A)	324,509	944,799	1,944,799
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	144,391	145,026	150,026
Office Supplies and Materials 722	241,406	243,648	258,648
Print Toner	28,119	28,396	43,396
Total (B)	413,916	417,070	452,070
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	282,500	285,325	285,325
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
Fuel Expenses	166,168	167,831	217,831
Total (C)	448,668	453,156	503,156
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	724,835	697,945	1,945,396
Total (D)	724,835	697,945	1,945,396
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	153,004	154,534	154,534
Food for Persons 751	184,032	179,129	189,129
Uniforms 752	186,806	188,678	188,678
Bad Debts 748	546,972	552,442	552,442
Other Supplies & Materials 731	195,510	176,811	176,811
Minor Equipment (less than \$500) 755	289,042	284,731	284,731
Purchases, Resale Books 735			
Cost of Sales, MDSE 736	117,161	118,332	118,332
Sales Tax 747			
Indirect Costs	205,090	148,958	148,958
Total (E)	1,877,617	1,803,615	1,813,615
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,789,545	4,316,585	6,659,036
FUNDING SUMMARY:			
GENERAL FUNDS			1,306,708
STATE SUPPORT SPECIAL FUNDS		617,045	1,652,788
FEDERAL FUNDS	389,289	265,270	265,270
OTHER SPECIAL FUNDS	3,400,256	3,434,270	3,434,270
TOTAL FUNDS	3,789,545	4,316,585	6,659,036

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

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	157,370	158,944	158,944
Periodicals 854			
Library Database System			
TOTAL (C)	157,370	158,944	158,944
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	157,370	158,944	158,944
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	157,370	158,944	158,944
TOTAL FUNDS	157,370	158,944	158,944

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Hinds 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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		12,621		12,747	51	250	12,750
(R) Replacement (Off Mach) 821		11,135		11,247	45	250	11,250
TOTAL (C)		23,756		23,994			24,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		37,013	44	37,383	1,524	850	1,295,400
(R) Replacement (Data Proc & Comp Equip)		391,491	450	383,943	62	850	52,700
Printers		56,073	110	56,631	110	512	56,320
Cables					1	289	289
TOTAL (D)		484,577		477,957			1,404,709
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		352,286	50	355,809	603	675	407,025
(R) Replacement (Ed Furn & Equip) 811		437,507	80	441,884	550	800	440,000
(N) New (Other Equipment) 891		162,000	20	163,000	514	2,500	1,285,000
(R) Replacement (Other Equipment) 891					1	1,910	1,910
TOTAL (F)		951,793		960,693			2,133,935
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,460,126		1,462,644			3,562,644
FUNDING SUMMARY:							
GENERAL FUNDS							2,100,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		64,152		53,330			53,330
OTHER SPECIAL FUNDS		1,395,974		1,409,314			1,409,314
TOTAL FUNDS		1,460,126		1,462,644			3,562,644

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

Hinds 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	19						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	92			4	100,000	4	100,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	37						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	24						
TOTAL (A)	172			4	100,000	4	100,000
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>					100,000		100,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					100,000		100,000
TOTAL FUNDS					100,000		100,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Hinds Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	62		769	30	900	30	900
Total (A)	62		769	30	900	30	900
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	10		400	20	900	20	900
Total (C)	10		400	20	900	20	900
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			1,169		1,800		1,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			1,169		1,800		1,800
TOTAL FUNDS			1,169		1,800		1,800

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Hinds 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	2,214,527	2,382,892	2,382,892
Awards 741	29,663	29,412	364,412
TOTAL (C)	2,244,190	2,412,304	2,747,304
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>	2,244,190	2,412,304	2,747,304
FUNDING SUMMARY:			
GENERAL FUNDS			335,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	229,420	198,674	198,674
OTHER SPECIAL FUNDS	2,014,770	2,213,630	2,213,630
TOTAL FUNDS	2,244,190	2,412,304	2,747,304

NARRATIVE
2015 BUDGET REQUEST

Hinds Community College

Name of Agency

The FY 2015 budget requests a 9.19% increase. This increase includes 12 new positions. Most of these positions would be in our instructional departments as we propose to expand our ADN nursing programs and other career/technical programs to meet the growing market demands for skilled labor. The budget request also includes increases for travel, contractual services, utilities, insurance commodities and equipment. The college has and will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

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

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

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

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

Hinds Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS, GEANELL	MONTGOMERY, AL	DIGITAL CAT/REAL TIME WRITING	781	L
ADAMS, JOYCE	ATLANTA, GA	ACADEMY OF PROCESS EDUCATORS	444	L
ADAMS, JOYCE	DENVER, CO	NADE	1,095	L
AINSWORTH, CHAD	NEW ORLEANS, LA	PTK	102	L
AINSWORTH, CHAD	SAN JOSE, CA	PTK	154	L
ANDERSON, TIFFANY	ARLINGTON, VA	PROJECTOR DIRECTORS	1,315	F
ANDERSON, TIFFANY	ARLINGTON, VA	TITLE III COST PRINCIPLES	743	F
ANDERSON, TIFFANY	CHICAGO, IL	NACCE	1,799	F
ANDERSON, TIFFANY	DALLAS, TX	SACS COC	1,247	F
ANDERSON, TIFFANY	DELGADO, LA	BASKETBALL	160	L
ANDERSON, TIFFANY	LEEBURG, VA	IHEP-LUMNIA MSU MODELS	174	F
ANDERSON, TIFFANY	WASHINGTON, DC	HEP PROJECT DIRECTOR	1,792	F
APPLIN, MARY BETH	NEW ORLEANS, LA	HBCU LIBRARY ALLIANCE	626	L
ASMUS, SARAH	NEW ORLEANS, LA	COLLEGE SURVIVAL	1,100	F
ASMUS, SARAH	SANTA FE, NEW MEXICO	AHA PROCESS	2,785	F
BALES, JOSEPHINE	RESTON, VA	ELLUCIAN'S TECHNICAL WEEK	3,263	L
BARNES, GEORGE	DALLAS, TX	SACS COC	1,489	L
BARTON, VALERIE	PORTLAND, OR	GATEWAY TO COLLEGE	1,669	F
BARTON, VALERIE	PORTLAND, OR	GATEWAY TO COLLEGE	102	L
BELL, MARGARET	CHICAGO, IL	ALA	807	L
BELL, MARGARET	DENVER, CO	NADE	1,737	L
BENNETT, JAMES	NEW ORLEANS, LA	ASBDC	2,006	F
BERNARD, MICHELLE	PORTLAND, OR	GATEWAY TO COLLEGE	686	F
BERNARD, MICHELLE	PORTLAND, OR	PEER LEARNING	857	F
BERTHOLD, SHERWOOD	NEW ORLEANS, LA	MEIEA	1,028	L
BINION, MARILYN	ATLANTA, GA	NAEYC	1,970	F
BINKLEY, DOTTIE	NEW ORLEANS, LA	ARC/STSA	100	L
BINKLEY, DOTTIE	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	312	L
BLAKELY, VIRGINIA	PHILADELPHIA, PA	ELLUCIAN	3,041	L
BOKROS, CHRISTY	NEW ORLEANS, LA	ARC/STSA	100	L
BOKROS, CHRISTY	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	771	L
BOWLES, DANA	BIRMINHAM, AL	PREMIER HAIR SHOW	416	L
BRADLEY, RICHARD	LAS VEGAS, NV	NATA	1,628	L
BRAGGS, JACKIE	GRAPEVINE, TX	IAAP	277	F
BRASWELL, DEBBI	ATLANTA, GA	SASFAA	1,313	L
BRASWELL, DEBBI	BATON ROUGE, LA	HIGHER ONE LOUISIANA	179	L
BRASWELL, DEBBI	ORLANDO, FL	FSA	1,075	L
BRASWELL, DEBBI	PHILADELPHIA, PA	ELLUCIAN	2,724	L
BRASWELL, RYAN	AUBURN, AL	SASFAA	710	L
BRASWELL, RYAN	ORLANDO, FL	FSA	1,076	L
BREAZEALE, PAUL	WASHINGTON, DC	ACCT	2,406	L
BREWER, TAMMIE	ATLANTA, GA	ACTE	1,606	L
BRIDGERS, PHYLLIS	KANSAS CITY, MO	NACS/CAMEX	432	L
BROWN, ELIJAH	WASHINGTON, DC	ACCT	2,513	L
BRUCE, WARREN	NEW ORLEANS, LA	MEIEA	1,050	L
BRUMFIELD, VANDA	DENVER, CO	NADE	1,185	L

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

Hinds Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BUIE, MELISSA	GREENVILLE, SC	TYCA-SE	500	L
BUIE, MELISSA	NEW ORLEANS, LA	TEACHING PROFESSOR	539	L
BURKLEY, JAMIE	ATLANTA, GA	SEAHO	400	L
CALHOUN, JOHN	WASHINGTON, DC	ACCT	1,537	L
CALIX, ALMA	MONTGOMERY, AL	AL/MS	324	L
CALLAWAY-EZELL, MONETTE	LOUISVILLE, KY	SSCA	1,011	L
CALLAWAY-EZELL, MONETTE	ORLANDO, FL	NCAA	1,431	L
CARROLL, PATTI	PHILADELPHIA, PA	ELLUCIAN LIVE	2,586	L
CASTON, GAY LYNN	BOSTON, MA	CUPA HR	713	L
CHAPMAN, COLLA	ATLANTA, GA	SEAHO	400	L
CHEESMAN, ROBERT	GRAND RAPIDS, MI	ITG TRUMPET GUILD	1,251	L
CLOPTON, RICKEY	WASHINGTON, DC	ACCT	411	L
CLOYD, BEN	NEW ORLEANS, LA	PTK	102	L
CLOYD, BEN	SAN JOSE, CA	PTK	202	L
COLE, JEREMY	SALT LAKE CITY, UT	CANVAS	2,021	L
COLE, KATHRYNE	BRANSON, MO	HINDS CONNECTION	33	L
COLE, KATHRYNE	CHICAGO, IL	NOEL LEVITZ	1,230	L
COLE, KATHRYNE	NEW ORLEANS, LA	NOEL LEVITZ	1,310	L
COLE, KATHRYNE	PHILADELPHIA, PA	ELLUCIAN LIVE	1,758	L
COLE, KERI	NEW ORLEANS, LA	BLACKBOARD WORLD	108	L
COLLINS, BETTY	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
COLVIN, KAREN	ALEXANDRIA, LA	ASCLS	623	L
COMLEY, JEAN	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
COMPTON, STEPHEN	ORLANDO, FL	RADIOLOGIC INSTITUTE	590	L
COMPTON, STEPHEN	ORLANDO, FL	WEST COAST EDUCATORS COUNCIL	467	L
COOPER, BOBBY	COLUMBUS, OH	MID WESTERN CONCERT TOUR	4,440	L
COX, BESSIE	INDIANAPOLIS, IN	ACRL	1,440	L
CUEVAS, LAURIE	ORLANDO, FL	RADIOLOGIC INSTITUTE	143	L
CUEVAS, LAURIE	ORLANDO, FL	WEST COAST EDUCATORS COUNCIL	467	L
DANIELS, GLORIA	BATON ROUGE, LA	EFFECTIVE EDUCATORS	409	L
DARBANDI, SEYED	LONG BEACH, CA	TYCA	1,488	L
DARBANDI, SEYED	ORLANDO, FL	FINANCIAL EDUCATION	1,706	L
DAVIS, LISA	DENVER, CO	NADE	1,302	L
DAVIS, LISA	MINNEAPOLIS, MN	DOL TAACCCT	1,309	F
DAVISON, MICHELLE	NEW ORLEANS, LA	ASG END OF YEAR	920	L
DAWSON, PATRICIA	WASHINGTON, DC	NAEMSE	380	L
DEAR, CARLEY	DAYTONA BEACH, FL	SACS	1,250	L
DEW, BEN	MONTGOMERY, AL	MS/AL ALLSTAR GAME	617	L
DICKSON, JAMY	BALTIMORE, MD	AHEAD	720	L
DICKSON, JAMY	CHATTANOOGA, TN	SERID	1,472	F
DICKSON, JAMY	NEW ORLEANS, LA	PEPNET	1,768	L
DILLON, REGINALD	ATLANTA, GA	ATHLETE HOME	111	L
DILLON, REGINALD	BATON ROUGE, LA	LSU TWILIGHT	600	L
DILLON, REGINALD	BIRMINGHAM, AL	TRACK	2,960	L
DILLON, REGINALD	GREENSBORO, NC	RECRUITING	58	L
DILLON, REGINALD	HUTCHINSON, KS	NJCAA TRACK	3,645	L

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

Hinds Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DILLON, REGINALD	LUBBOCK, TX	NJCAA TRACK	1,923	L
DILLON, REGINALD	TYLER, TX	RECRUITING	126	L
DILLON, REGINALD	MONTGOMERY, AL	MS/AL ALLSTAR GAME	51	L
DILLON, REGINALD	NEW ORLEANS, LA	RECRUITING	41	L
DODSON, WILLIAM	BOSTON, MA	ACCT	1,910	L
DODSON, WILLIAM	WASHINGTON, DC	ACCT	393	L
DRY, JASON	NEW ORLEANS, LA	MICROSOFT TECH ED	1,829	L
DUNN, TARA	FORT WALTON BEACH, FL	ORIENTATION TRAINING	3,908	L
DUNN, TARA	MEMPHIS, TN	NODA	5,090	L
DUNN, TARA	MEMPHIS, TN	SROW	1,122	L
DYAR, HILTON	ATLANTA, GA	ACTE	1,655	L
DYAR, HILTON	OKLAHOMA CITY, OK	ACTE	1,409	L
DYAR, HILTON	SAN ANTONIO, TX	ISTE	1,767	L
ELLIOTT, JEREMY	NEW ORLEANS, LA	BLACKBOARD WORLD	493	L
ENGLER, ROBERT	KANSAS CITY, MO	SKILLS USA	2,547	L
ERO, IVIE	LOUISVILLE, KY	SSCA	581	L
ERO, IVIE	LOUISVILLE, KY	SSCA	1,050	F
FARRIS, KATHY	CHICAGO, IL	ALA	1,018	L
FATHERREE, BEVERLY	GREENVILLE, SC	TYCA-SE	750	L
FATHERREE, BEVERLY	LAS VEGAS, NV	NATIONAL COUNCIL TEACHERS	835	L
FERGUSON, BILL	BATON ROUGE, LA	TRACK	97	L
FERGUSON, BILL	BIRMINGHAM, AL	TRACK	1,250	L
FERGUSON, BILL	HUTCHINSON, KS	NJCAA TRACK	3,238	L
FERGUSON, BILL	LUBBOCK, TX	NJCAA TRACK	1,882	L
FIELD, MELODY	SAN FRANCISCO, CA	AACC 50 +	1,668	L
FINKLEA, NANCY	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
FLOWERS, JANE	DENVER, CO	NADE	1,529	L
FOREMAN, JANE	ANAHEIM, CA	DECA	6,136	L
FOREMAN, JANE	NEW ORLEANS, LA	BLACKBOARD WORLD	302	L
FRANKLIN, SHERRY	ATLANTA, GA	ACTE	1,635	L
FRANKLIN, SHERRY	PORTLAND, OR	GATEWAY TO COLLEGE	664	F
FRANKLIN, SHERRY	SAN FRANCISCO, CA	AACC	2,624	L
GADDIS, STEPHANIE	NEW ORLEANS, LA	AARC	536	L
GAINES, COBY	LAFAYETTE, LA	CERTIFIED WELDING	2,680	L
GANDY, LORETTA	ANAHEIM, CA	IAAP	1,721	L
GANDY, LORETTA	GRAPEVINE, TX	IAAP	617	L
GATES, ROBERT	WASHINGTON, DC	HEP PROJECT DIRECTOR	1,930	F
GEORGE, LAURIE	GREENVILLE, SC	TYCA-SE	750	L
GLENN, BOBBY	ORANGE, BEACH, AL	MVMA	1,766	L
GOOCH, SHERRILLE	NEW ORLEANS, LA	BLACKBOARD WORLD	108	L
GORE, CURTIS	DALLAS, TX	COMMUNITY COLLEGE TEACHERS	419	F
GORE, CURTIS	DALLAS, TX	THINK BIG	690	F
GORE, NORMA JILL	COLUMBUS, OH	ITTEA	511	L
GORE, TREY	COLUMBUS, OH	ITTEA	1,368	L
GORE, TREY	ORLANDO, FL	TSA	620	L
GRANTHAM, KIMBERLY	CHAPEL HILL, NC	RADIOLOGIC INSTITUTE	385	L

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

Hinds Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GREEN, MARQUITA	GRAPEVINE, TX	IAAP	1,127	F
GREEN, MARQUITA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
GREEN, MARQUITA	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	710	F
GREENE, JEAN	NEW ORLEANS, LA	HBCU LIBRARY ALLIANCE	1,066	L
GRZANICH, MIKE	BOSSIER CITY, LA	SOFTBALL	378	L
HALL, DAVID	WASHINGTON, DC	NAEMSE	380	L
HAMILTON, THERESA	DALLAS, TX	SACS COC	1,209	L
HAMILTON, THERESA	MILWAUKEE, WI	GATEWAY TO COLLEGE	610	L
HAMMONS, LAURA	GREENVILLE, SC	TYCA-SE	286	L
HANDLEY, STEPHEN	WASHINGTON, DC	ACCT	860	L
HARPER, JAMES	NEW ORLEANS, LA	ASBDC	1,352	F
HARPER, STEVEN	CHICAGO, IL	NOEL LEVITZ	790	F
HARPER, STEVEN	CHICAGO, IL	STUDENT RECRUITMENT	1,295	F
HARPER, STEVEN	NEW ORLEANS, LA	CAREER ENRICHMENT	3,128	F
HARRIS, RANDALL	PHILADELPHIA, PA	ELLUCIAN	2,435	L
HARTFIELD, COLLEEN	BOSTON, MA	ACCT	1,896	L
HARTFIELD, COLLEEN	SELMA/MONTGOMERY, AL	CIVIL RIGHTS TOUR	5	L
HARTFIELD, COLLEEN	WASHINGTON, DC	ACCT	4,816	L
HARTFIELD, COLLEEN	WASHINGTON, DC	EDUCATION POLICY	394	L
HAYDEN, CATHY	CHICAGO, IL	NCMPR	1,344	L
HEINDL, PAUL	NEW ORLEANS, LA	MEIEA	1,372	L
HELOM, KATHERINE	BATON ROUGE, LA	HIGHER ONE LOUISIANA	450	L
HELOM, KATHERINE	PHILADELPHIA, PA	ELLUCIAN LIVE	4,308	L
HILL, JEREL	NORCROSS, GA	USATF TRACK	290	L
HITE, ANGELA	NEW ORLEANS, LA	HI-STEPPERS PARADE	320	L
HODGE, DEMONIA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
HOLLIDAY, AMANDA	ATLANTA, GA	SASFAA	872	L
HOLLIDAY, AMANDA	AUBURN, AL	SASFAA	710	L
HOOKER, CLARENCE	OLYMPIA, WA	LEARNING COMMUNITIES	644	F
HORTON, DIONNE	NEW ORLEANS, LA	AARC	1,286	L
HORTON, JEFF	ORLANDO, FL	CCBO	1,383	L
HOSEY, JOSEPHINE	BOSTON, MA	ACCT	379	L
HOSKINS, TAHEERA	PORTLAND, OR	GATEWAY TO COLLEGE	736	F
HOUSE, DEANDRE	ATLANTA, GA	SEAHO	2,368	L
HUBBARD, NATOSHA	MEMPHIS, TN	NODA	145	L
HUGHES, JEFF	NEW ORLEANS, LA	STUDENT VOICES	812	L
HUGHES, MARILYN	NEW ORLEANS, LA	AHIMA	2,295	L
JACKSON, CATHRYNE	DALLAS, TX	SACS COC	1,766	L
JACKSON, MICHELLE	FORT LAUDERDALE, FL	INSPECT FUEL TRUCK	117	L
JACKSON, MICHELLE	NASHVILLE, TN	PICK UP GUEST FOR STOP SMA	75	L
JENKINS, JOYCE	ATLANTA, GA	ACTE	1,657	L
JENKINS, JOYCE	MILWAUKEE, WI	GATEWAY COLLEGE	573	L
JENKINS, JOYCE	NEW ORLEANS, LA	TEACHING PROFESSOR	539	L
JENKINS, RACHEL	NEW ORLEANS, LA	TEACHING PROFESSOR	1,114	L
JENKINS, SHIRLEY	NEW ORLEANS, LA	AARC	1,597	L

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

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHN, MELANIE	CHICAGO, IL	ALA	1,324	L
JOHNSON, DESSIE	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
JONES, CYNTHIA	SAVANNAH, GA	SAEOPP	2,548	F
JONES, KATHY	KANSAS CITY, MO	NACS/CAMEX	432	L
JOSEY, JOSEPHINE	WASHINGTON, DC	ACCT	393	L
KELLY, THOMAS	BALTIMORE, MD	AHEAD	650	L
KELLY, THOMAS	DENVER, CO	NADE	1,060	L
KELLY, THOMAS	NEW ORLEANS, LA	AHEAD	1,057	L
KELLY, THOMAS	NEW ORLEANS, LA	TEACHING PROFESSOR	1,199	L
KELLY, VICKIE	ALEXANDRIA, LA	LADE	333	L
KELLY, VICKIE	BALTIMORE, MD	AHEAD	545	L
KELLY, VICKIE	DENVER, CO	NADE	1,549	L
KELLY, VICKIE	NEW ORLEANS, LA	AHEAD	1,017	L
KELLY, VICKIE	NEW ORLEANS, LA	TEACHING PROFESSOR	680	L
KENNEDY, JAMES	BATON ROUGE, LA	FRED PRYOR	373	L
KENNEDY, JAMES	BATON ROUGE, LA	MAKING THE TRANSITION	119	L
KENNEDY, JAMES	CHICAGO, IL	ALA	1,517	L
KILLINGSWORTH, JESSE	ATLANTA, GA	ACTE	2,641	L
KING, CHRISTINE	SCOTTSDALE, AZ	AAMA	1,196	L
LAMB, DEAN	DENVER, CO	NADE	1,268	L
LAMB, DEAN	SANTA FE, NEW MEXICO	AHA PROCESS	630	L
LAMB, DEAN	SANTA FE, NEW MEXICO	BRIDGES FROM POVERTY	1,373	L
LANGSTON, LOUANNE	CHICAGO, IL	NOEL LEVITZ	1,112	L
LEE, SHERRIE	PORTLAND, OR	GATEWAY TO COLLEGE	136	F
LEMONIS, SAM	ORLANDO, FL	NIGP	1,008	L
LEMONIS, SAM	SEATTLE, WA	NIGP	1,045	L
MAHAFFEY, ELIZABETH	ATLANTA, GA	NLNAC	46	L
MAHAFFEY, ELIZABETH	GODFREY, IL	NOADN	501	L
MAHAFFEY, ELIZABETH	MINNEAPOLIS, MN	OPEN TACT GRANT	137	L
MAHAFFEY, ELIZABETH	NEW ORLEANS, LA	ARC/STSA	100	L
MAHAFFEY, ELIZABETH	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	870	L
MAHAFFEY, ELIZABETH	NEW ORLEANS, LA	NOADN	250	L
MAHAFFEY, ELIZABETH	ST. LOUIS, MO	NOADN	169	L
MAHAFFEY, ELIZABETH	WASHINGTON, DC	FON CAMPAIGN FOR ACTION	275	L
MARTIN, HERBERT	NEW ORLEANS, LA	MEIEA	1,036	L
MARTIN, KRYSTAL	MEMPHIS, TN	MIMSAC	564	F
MARTIN, KRYSTAL	NEW ORLEANS, LA	NCORE	756	F
MARTIN, KRYSTAL	NEW ORLEANS, LA	TEAM UP COLLEGE SURVIVAL	759	F
MARTIN, KRYSTAL	SANTA FE, NEW MEXICO	AHA PROCESS	1,823	F
MARTIN, KRYSTAL	SANTA FE, NEW MEXICO	BRIDGES FROM POVERTY	936	F
MCCLURE, DORIS	ARLINGTON, VA	TITLE III COST PRINCIPLES	1,730	F
MCCLURE, DORIS	GRAPEVINE, TX	IAAP	1,290	F
MCCOLLUM, DEBBIE	ATLANTA, GA	CCID	1,563	L
MCCOLLUM, DEBBIE	MILWAUKEE, WI	CCID	799	L
MCCOLLUM, DEBBIE	NEW ORLEANS, LA	PTK	116	L
MCCOLLUM, DEBBIE	PHILADELPHIA, PA	HONORS INSTITUTE	4,358	L

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

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCCOLLUM, DEBBIE	SAN JOSE, CA	PTK	6,125	L
MCCOLLUM, DEBBIE	SEATTLE, WA	CCID	1,367	L
MCGUFFEE, MICHELLE	BALTIMORE, MD	AHIMA	743	L
MCGUFFEE, MICHELLE	DALLAS, TX	ONC	378	F
MCINNIS, DEENA	ATLANTA, GA	SASFAA	870	L
MCINNIS, DEENA	PHILADELPHIA, PA	ELLUCIAN	2,448	L
MCLENDON, MARION	COVINGTON, LA	SOCCER TOURNAMENT	175	L
MOAK, MARVIN	MILWAUKEE, WI	GATEWAY COLLEGE	548	L
MOHR, MISTY	CHAPEL HILL, NC	RADIOLOGIC INSTITUTE	491	L
MOORE, RALPH	NEW ORLEANS, LA	BASKETBALL	480	L
MOTT, CYNDE	DENVER, CO	NADE	1,444	L
MOTT, CYNDE	SAN JOSE, CA	PTK	1,140	L
MURPHY, DOT	ALABAMA	RECRUITING	123	L
MURPHY, DOT	COLORADO SPRINGS, CO	NJCAA SUMMER ELIGIBILITY	80	L
MURPHY, DOT	MONTGOMERY, AL	RECRUITING	126	L
MURPHY, KELLY	DOTHAN, AL	RECRUITING	34	L
MURPHY, KELLY	MONTGOMERY, AL	MS/AL ALLSTAR GAME	79	L
MURPHY, THOMAS	BIRMINGHAM, AL	RECRUITING	108	L
MURPHY, THOMAS	COLORADO SPRINGS, CO	NJCAA SUMMER ELIGIBILITY	80	L
MURPHY, THOMAS	DOTHAM, AL	RECRUITING	20	L
MURPHY, THOMAS	FORT LAUDERDALE, FL	STUDENT IMARJAYE ALBURY	725	L
MURPHY, THOMAS	GREENSBORO, NC	RECRUITING	130	L
MURPHY, THOMAS	LOUISVILLE, KY	RECRUITING VISIT	61	L
MURPHY, THOMAS	MONTGOMERY, AL	MS/AL ALLSTAR GAME	194	L
MURPHY, THOMAS	MONTGOMERY, AL	RECRUITING	450	L
MURPHY, THOMAS	NORTH CAROLINA	STUDENT JAMES SUMMERS	437	L
MURPHY, THOMAS	RALEIGH, NC	RECRUITING	296	L
MURPHY, THOMAS	WASHINGTON, DC	STUDENT MONTE TAYLOR	454	L
MUSE, CLYDE	ATLANTA, GA	CCID	1,418	L
MUSE, CLYDE	ATLANTA, GA	SACS COC	450	L
MUSE, CLYDE	BOSTON, MA	ACCT	124	L
MUSE, CLYDE	DALLAS, TX	SACS COC	728	L
MUSE, CLYDE	SAN DIEGO, CA	AACC	1,932	L
MUSE, CLYDE	WASHINGTON, DC	ACCT	2,609	L
MYERS, MICHAEL	ATLANTA, GA	RECRUITING	42	L
NEELY, KIMBERLY	ORLANDO, FL	ECCU	714	L
NICHOLS, SARAH	DALLAS, TX	SACS COC	1,944	L
NICHOLS, SARAH	PHILADELPHIA, PA	PTK	1,343	L
NICHOLS, SARAH	SAN JOSE, CA	PTK	2,074	L
OAKES, BRIAN	MONTGOMERY, AL	MS/AL ALLSTAR GAME	465	L
OWENS, LESTER	MONTGOMERY, AL	RECRUITING	184	L
PALMER, KORTNEY	ATLANTA, GA	SASFAA	870	L
PALMER, KORTNEY	ORLANDO, FL	FSA	1,053	L
PALMER, MARK	BALTIMORE, MD	AHEAD	720	L
PALMER, MARK	CHATTANOOGA, TN	SERID	470	F
PALMER, MARK	NEW ORLEANS, LA	PEPNET	256	L

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

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PAMPLIN, BOBBY	HOUSTON, TX	HBC CDAC	792	F
PAMPLIN, BOBBY	MIAMI, FL	HBCU CDAC	100	L
PAMPLIN, BOBBY	WASHINGTON, DC	HUD	1,173	F
PAUL, TRACY	ATLANTA, GA	SEAHO	1,231	L
PAUL, TRACY	MEMPHIS, TN	NODA	145	L
PEARCY, RANDY	MONROE, LA	FUNERAL WITH DR. MUSE	71	L
PEARCY, RANDY	WACO, TX	NIFA FLIGHT COMPETITION	3,256	L
PERKINS, MARTHA	NEW ORLEANS, LA	LIBRARY FESTIVAL	500	L
PERKINS, WILLIE	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	653	F
PIAZZA, BEN	BOSTON, MA	ACCT	2,297	L
PIAZZA, BEN	WASHINGTON, DC	ACCT	860	L
PICKETT, ROBERT	BOSTON, MA	ACCT	3,371	L
PICKETT, ROBERT	WASHINGTON, DC	ACCT	3,707	L
POPE, JASON	SAN ANTONIO, TX	ENERGY EDUCATION	845	L
PORTER, SALLY	ANAHEIM, CA	DECA	1,656	L
PORTIS, LAJUANDA	ALEXANDRIA, LA	ASCLS	130	L
PORTIS, LAJUANDA	ALEXANDRIA, LA	MS-LA	244	L
PORTIS, TALMADGE	WASHINGTON, DC	ACCT	2,628	L
POWELL, DORIS	ORLANDO, FL	ACCOUNTS PAYABLE LEADERSHIP	2,078	L
POWELL, SUE	ATLANTA, GA	ACTE	1,729	L
POWELL, SUE	SHREVEPORT, LA	SUBSTANTIVE CHANGE	235	L
PUCKETT, KATHERINE	ATLANTA, GA	ARTISTIC IMPRESSION	1,229	L
PUCKETT, KATHERINE	ATLANTA, GA	BLENDED LEARNING/EFFECTIVE	1,395	L
PUCKETT, KATHERINE	NEW ORLEANS, LA	BLACKBOARD WORLD	743	L
QUINN, JACQUELINE	CHICAGO, IL	ALA	882	L
QUINN, REGINALD	BAYTOWN, TX	PHYSICS	427	L
REULET, BRITNEY	NEW ORLEANS, LA	ARC/STSA	100	L
REULET, BRITNEY	NEW ORLEANS, LA	AST INSTRUCTORS FORUM	946	L
RICHARDON, LARRY	ANAHEIM, CA	DECA	2,806	L
RIVES, DANIEL	CHICAGO, IL	ABCA	556	L
ROBINSON, PRISCILLA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
ROBINSON, PRISCILLA	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	935	F
RODGERS, JENNIFER	DENVER, CO	NADE	1,190	L
ROGERS, ERNEST	BOSSIER CITY, LA	GOLF CAR EDUCATION	357	L
SCOTT, JOYCE	ARLINGTON, VA	PROJECTOR DIRECTORS	1,396	F
SCOTT, JOYCE	ARLINGTON, VA	TITLE III COST PRINCIPLES	1,365	F
SCOTT, JOYCE	WASHINGTON, DC	HEP PROJECT DIRECTOR	2,043	F
SCOTT, LILLIE	MOBILE, AL	GULF COAST EXPLOERUM	829	F
SHAW, RUSSELL	ORLANDO, FL	CCBO	1,564	L
SHAW, RUSSELL	PALM SPRINGS, CA	CCBO	850	L
SHAW, RUSSELL	ORLANDO, FL	CCBO	580	L
SHIVE, HAMPTON	PHILADELPHIA, PA	ELLUCIAN LIVE	3,029	L
SHOTO, ARNETHA	ARLINGTON, VA	PROJECTOR DIRECTORS	1,396	F
SHOTO, ARNETHA	ARLINGTON, VA	TITLE III COST PRINCIPLES	1,388	F
SIMON, KARENA	DENVER, CO	NADE	1,381	F
SIMPSON, ASHLEY	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F

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

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SIMPSON, ASHLEY	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	710	F
SIMS, STEVEN	RESTON, VA	ELLUCIAN'S TECHNICAL WEEK	3,281	L
SMITH, ANNIE	PHILADELPHIA, PA	ELLUCIAN LIVE	3,816	L
SMITH, JESSICA	CHICAGO, IL	NAACE	1,779	F
SMITH, JESSICA	OLYMPIA, WA	NATIONAL SUMMER INSTITUTE	710	F
SMITH, LINDA	DENVER, CO	NADE	874	F
SMITH, MICHERLYN	NEW ORLEANS, LA	BASKETBALL	320	L
SMITH, TAMMY	KANSAS CITY, MO	NACS/CAMEX	818	L
SPANN, VANESSA	NEW ORLEANS, LA	TEACHING PROFESSOR	631	L
SPENCE, ALLEN	BLOOMINGTON, MN	EETC	75	L
STANTON, MARK	BRANSON, MO	HINDS CONNECTION	8,516	L
STAUBLE, MARGARET	INDIANAPOLIS, IN	ACRL	1,320	L
STELL, KIM	MONTGOMERY, AL	AL/MS	532	L
STEVENS, MELINDA	NASHVILLE, TN	ENERGY EDUCATION	1,138	L
STEVENS, MELINDA	SAN ANTONIO, TX	ENERGY EDUCATION	1,073	L
STOCKS, CHAD	MILWAUKEE, WI	GATEWAY TO COLLEGE	544	L
STRINGER, ALLISON	CHAPEL HILL, NC	RADIOLOGIC INSTITUTE	740	L
SULLIVAN, DALE	BOSTON, MA	ACCT	2,083	L
SULLIVAN, DALE	WASHINGTON, DC	ACCT	1,271	L
SULLIVAN, JACQUELINE	ATLANTA, GA	BRONNER BROS. HAIR SHOW	3,108	L
SWINFORD, ELIZABETH	BOSTON, MA	ACCT	2,074	L
SWINFORD, ELIZABETH	WASHINGTON, DC	ACCT	2,862	L
TANNER-WATKINS, CHRIS	DENVER, CO	NADE	1,537	F
TANNER-WATKINS, CHRIS	KANSAS CITY, MO	SKILLS USA	3,501	L
TAYLOR, DENISE	GRAPEVINE, TX	IAAP	1,573	L
TEMPLE, SAM	SHREVEPORT, LA	BASEBALL	476	L
THERIOT, OUIDA	ATLANTA, GA	BRONNER BROS. HAIR SHOW	3,287	L
THOMAS, EMILY	PHILADELPHIA, PA	ELLUCIAN	2,400	L
TINSLEY, TRUDY	KANSAS CITY, MO	NACS/CAMEX	818	L
TRAHAN, KELLY	PHILADELPHIA, PA	ELLUCIAN	2,478	L
TRIMBLE, BEVERLY	ATLANTA, GA	PTK	997	L
TRIMBLE, BEVERLY	ATLANTA, GA	PTK	1,000	F
TRIMBLE, BEVERLY	ORLANDO, FL	PTK	2,551	L
TRIMBLE, BEVERLY	SAN JOSE, CA	PTK	1,706	F
TRIMBLE, BEVERLY	SAN JOSE, CA	PTK	1,017	L
TULLOS, REBECCA	PORTLAND, OR	GATEWAY TO COLLEGE	777	F
WALKER, SYLVIA	MEMPHIS, TN	CULTURAL EVENT	2,910	F
WALKER, SYLVIA	MEMPHIS, TN	NATIONAL CIVIL RIGHTS MUSEUM	236	F
WALKER, SYLVIA	OLYMPIA, WA	LEARNING COMMUNITIES	1,290	F
WALKER, SYLVIA	WASHINGTON, DC	HEP PROJECT DIRECTOR	2,295	F
WALTERS, KEN	WASHINGTON, DC	NAEMSE	380	L
WAREFIELD, RODNEY	CHARLOTTE, NC	NMIA	1,467	L
WASSON, JANET	NEW ORLEANS, LA	TEACHING PROFESSOR	850	L
WATTS, SCOTTY	PHILADELPHIA, PA	ELLUCIAN	2,610	L
WEBB, JASON	SAN ANTONIO, TX	STEM	1,219	F
WELLS-COOK, JEANNE	NEW ORLEANS, LA	PRACTICE FRENCH AT ALLIANCE	364	L

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

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILBANKS, THOMAS	ALABAMA/FLORIDA	RECRUITING	200	L
WILBANKS, THOMAS	ARKANSAS	RECRUITING	186	L
WILBANKS, THOMAS	GEORGIA, ALABAMA	RECRUITING	711	L
WILLIAMS, DOUG	ATLANTA, GA	SOCCER	626	L
WILLIAMS, DOUG	MIAMI, FL	SOCCER	852	L
WILLIAMS, DOUG	WEST PALM, BEACH, FL	SOCCER	628	L
WILLIAMS, JOHANNAH	NEW ORLEANS, LA	PTK	102	L
WILLIAMS, JOHANNAH	SAN JOSE, CA	PTK	160	L
WILLIAMS, PAMELA	ATLANTA, GA	SAEOPP	3,906	F
WILLIAMS, PAMELA	BESSEMER, AL	TALENT SEARCH	9,319	F
WILLIAMS, PAMELA	GRAMBLING, LA	HIGH SCHOOL DAY	4,100	F
WILLIAMS, PAMELA	WASHINGTON, DC	HEP PROJECT DIRECTOR	2,066	F
WILLIS, JOY	ATLANTA, GA	SASFAA	1,300	L
WILLIS, JOY	AUBURN, AL	SASFAA	710	L
WILLIS, JOY	ORLANDO, FL	FSA	1,216	L
WILSON, DWIKE	AUBURN, AL	RECRUITING	62	L
WILSON, DWIKE	GEORGIA, ALABAMA	RECRUITING	230	L
WILSON, DWIKE	GREENSBORO, NC	RECRUITING	123	L
WILSON, DWIKE	MEMPHIS, TN	RECRUITER	60	L
WILSON, DWIKE	NORTH CAROLINA, FLORIDA	RECRUITING	282	L
WILSON, DWIKE	TUSCALOOSA, AL/ATHENS, GA	RECRUITING	64	L
WILSON, DWIKE	VIRGINIA, SOUTH CAROLINA	RECRUITING	517	L
WILSON, LESA	IRVING, TX	ESP	1,243	L
WILSON, LESA	PHOENIZ, AZ	EDUCATORS SUMMIT	636	L
WINSCHEL, THERESE	NEW ORLEANS, LA	AARC	545	L
WOODHOUSE, JOYCE	GRAPEVINE, TX	IAAP	759	L
WOODSON, ALTHEA	PORTLAND, OR	GATEWAY TO COLLEGE	807	F
WYNNE, RAMONA	BIRMINGHAM, AL	PREMIER HAIR SHOW	440	L

Total Out of State Travel Cost

\$466,139

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

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
Baker Investigations / campus security					
<i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Watkins, Ward & Stafford, LLC / Financial Statements		15,000	15,150	15,150	1
<i>Comp. Rate: audit services fees 2011</i>					
Watkins Ward & Stafford, PLLC / Financial Statements		20,000	20,000	20,000	1
<i>Comp. Rate: audit services fees 2012</i>					
Office of the State Auditor / Financial Statements		684	684	684	1
<i>Comp. Rate: hinds project 2013</i>					
Office of the State Auditor / project # 6F92012		270	270	270	1
<i>Comp. Rate: hinds project 2013</i>					
Office of the State Auditor / Hinds AHS audit		480	480	480	1
<i>Comp. Rate: hinds project 2013</i>					
Watkins Ward & Stafford, PLLC / Financial Statements		8,750	8,750	8,750	1
<i>Comp. Rate: audit services fees 2012</i>					
Watkins Ward & Stafford, PLLC / Financial Statements		10,000	10,000	10,000	1
<i>Comp. Rate: audit services fees 2012</i>					
TOTAL 6162X Accounting (61621-61624)		55,184	55,334	55,334	
6163X Legal (61630-61636)					
Baker, Donelson, Bearman / Legal Fees		1,419	1,433	1,433	1
<i>Comp. Rate: \$250.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		5,985	6,045	6,045	1
<i>Comp. Rate: \$220.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		10,555	10,661	10,661	1
<i>Comp. Rate: \$220.00 per hour</i>					
Baker, Donelson, Bearman / Legal Fees		133	134	134	1
<i>Comp. Rate: \$250.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		8,075	8,156	8,156	1
<i>Comp. Rate: \$220.00 per hour</i>					
Phelps Dunbar, LLP / Legal Fees		3,505	3,540	3,540	1
<i>Comp. Rate: \$250.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		4,775	4,823	4,823	1
<i>Comp. Rate: \$220.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		4,890	4,939	4,939	1
<i>Comp. Rate: \$220.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		7,965	8,045	8,045	1
<i>Comp. Rate: \$220.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		5,249	5,301	5,301	1
<i>Comp. Rate: \$220.00 per hour</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		6,480	6,545	6,545	1
<i>Comp. Rate: \$220.00 per hour</i>					
Joe Eckman / legal settlement		64	65	65	1
<i>Comp. Rate: \$64.00 one time legal set</i>					
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees		6,654	6,721	6,721	1
<i>Comp. Rate: \$220.00 per hour</i>					

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Baker, Donelson, Bearman / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		2,733	2,760	2,760	1
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		4,335	4,378	4,378	1
Phelps Dunbar, LLP / Legal Fees <i>Comp. Rate: \$250.00 per hour</i>		802	810	810	1
Ben Piazza, Jr. DBA Keyes Bryson / Legal Fees <i>Comp. Rate: \$220.00 per hour</i>		7,745	7,822	7,822	1
TOTAL 6163X Legal (61630-61636)		<u><u>81,364</u></u>	<u><u>82,178</u></u>	<u><u>82,178</u></u>	
6164X Medical Services (61641-61646)					
Medscreens Drug & Testing Clinic / drug tesing for athletes <i>Comp. Rate: \$65.00 per student's test</i>		1,276	1,289	1,289	1
Raymond Drug Store / medication for athletes <i>Comp. Rate: \$75.00 monthly average fo</i>		385	389	389	1
T. E. Joiner, MD / medical services <i>Comp. Rate: \$70.00 per office visit</i>		2,451	2,476	2,476	1
Andrew Anderson / medcial services-1st installment <i>Comp. Rate: \$3,000.00 1st installment</i>		3,000	3,030	3,030	1
George Abraham III / medical director-1st payment <i>Comp. Rate: \$3,000.00 1st installment</i>		3,000	3,030	3,030	1
American Medical Response / professional fees <i>Comp. Rate: on-site emergency service</i>		900	909	909	1
Clinton Family Care / medical services/athlete <i>Comp. Rate: \$50.00 per office visit</i>		100	101	101	1
MS Sports Medicine & Orthopedics / medical visit for Kiwaski Tenner <i>Comp. Rate: medical visit bill for at</i>		762	770	770	1
Raymond Drug Store / medicatioin for athletes <i>Comp. Rate: \$75.00 monthly average fo</i>		196	198	198	1
River Oaks Management, LLC / baseball player injured above eye <i>Comp. Rate: \$181.00 office visit & st</i>		181	183	183	1
Medscreens Inc. / drug screening for student athletes <i>Comp. Rate: \$400.00 test fees</i>		400	404	404	1
D J Orthopedics, LLC / D Armor-braces for athlete <i>Comp. Rate: medical services, x-rays</i>		3,440	3,474	3,474	1
TOTAL 6164X Medical Services (61641-61646)		<u><u>16,091</u></u>	<u><u>16,253</u></u>	<u><u>16,253</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Angelia Irving / working football games <i>Comp. Rate: \$30.00 per football game</i>		60	61	61	1
Dorothy Murphy / one-time reimbursement <i>Comp. Rate: one-time reimbursement</i>		200	202	202	1
Jerry Agent / presenter of graduating names <i>Comp. Rate: summer 2012 graduation</i>		300	303	303	1
Dr. Cathryne Jackson / fall 2012 commencement speaker <i>Comp. Rate: \$500.00 fall graduates</i>		500	505	505	1
Paula Rodriquez / fall presenter of graduates names <i>Comp. Rate: \$600.00 presenter of all</i>		600	606	606	1
Paula Rodriquez / spring presenter of graduates names <i>Comp. Rate: \$600.00 presenter of all</i>		600	606	606	1
Joey Jamison / Heart Saver First Aid Seminar <i>Comp. Rate: 2 day seminar</i>		595	601	601	1

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Joey Jamison / HCC beauty pageant <i>Comp. Rate: \$250.00 beauty pageant E</i>		250	253	253	1
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>3,105</u>	<u>3,137</u>	<u>3,137</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
BMC Software, Inc / annual renewal fees <i>Comp. Rate: annual renewal fees</i>		12,033	12,153	12,153	1
Accreditation Review Council / 2012-2013 annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,500	1,515	1,515	1
Active Data Exchange, Inc. / annual maintenance support fees <i>Comp. Rate: annual dues</i>		2,341	2,364	2,364	1
Adhiambo Learning Institute / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Adrienne Barnes / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Adrienne Barnes / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Alejandro Encinas / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		3,500	3,535	3,535	2
All Creatures Animal Care Center / farm call examinations of cows <i>Comp. Rate: \$130.00 average on site v</i>		570	575	575	1
Allegrezza Piano Company / professional services <i>Comp. Rate: \$100.00 per hour</i>		200	202	202	1
Amazing Educational Services / professional services <i>Comp. Rate: annual fees</i>		4,000	4,040	4,040	2
Amazing Educational Services / professional services <i>Comp. Rate: annual fees</i>		5,400	5,454	5,454	2
Amazing Educational Services / Dr. Lorie Brown consultations <i>Comp. Rate: \$1,000.00 per consultatio</i>		5,700	5,757	5,757	2
Amazing Educational Services / professional services <i>Comp. Rate: annual fees</i>		4,000	4,040	4,040	2
Amazing Educational Services / evaluation contract for M2M Grant <i>Comp. Rate: \$4,900.00 one-time servic</i>		4,900	4,949	4,949	1
American Association of Airport / ACE operator program fee <i>Comp. Rate: annual ACE operation fees</i>		560	566	566	1
American Assoc of Medical Assisting / 2013 annual membership dues <i>Comp. Rate: annual membership dues</i>		97	98	98	1
American Dental Association / 2012-2013 membership dues <i>Comp. Rate: \$1,050.00 annual membersh</i>		1,050	1,061	1,061	1
American Health Information / annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,850	1,869	1,869	1
American Physical Therapy Association / 2013 annual accreditation dues <i>Comp. Rate: annual accreditation fees</i>		3,325	3,358	3,358	1

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Amy Rice / HCC beauty pageant <i>Comp. Rate: \$75.00 beauty pageant ju</i>		75	76	76	1
Angelia Irving / handicap area football games <i>Comp. Rate: \$30.00 per football game</i>		60	61	61	1
Anthony T. Perkins / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Antonio Wright / motivational speaker <i>Comp. Rate: speaking engagement</i>		100	101	101	1
April Sanderson / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
ASCP Board of Registry / PPRMLT Jan-Dec 2013 dues <i>Comp. Rate: annual dues</i>		125	126	126	1
Augustus Griffin / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		430	434	434	1
Betty Davis / HCC pageant judge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	1
BFAC/LLC / text messaging program <i>Comp. Rate: \$1,900.00 fee text messag</i>		1,900	1,919	1,919	1
Blackboard Incorporated / renewal - mobile central <i>Comp. Rate: annual rewenal mobile cen</i>		24,308	24,551	24,551	1
Bobby Conner / consultation plus travel <i>Comp. Rate: \$300.00 per consultation</i>		700	707	707	2
Brandi Harmon / ASG stipend reimbursement <i>Comp. Rate: one -time reimbursement</i>		50	51	51	1
Brandi Perry / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	1
Bridget Archer / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	1
Buckmaster Productions / welcome week foam party <i>Comp. Rate: \$450.00 per day plus trav</i>		2,250	2,273	2,273	1
CAAHEP / 2012-2013 institutional dues <i>Comp. Rate: annual institutional dues</i>		450	455	455	1
Calvin Bogan / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Calvin Bogan / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		300	303	303	2
Capital Area Human Resources Assoc / annual membership dues for J Johnson <i>Comp. Rate: annual membership dues</i>		150	152	152	1
Cedric Donaldson / consultant <i>Comp. Rate: \$100.00 for consulting fe</i>		50	51	51	1
Cedric Smith / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	2
Cedrick Gray / consultation <i>Comp. Rate: \$250.00 per consultation</i>		500	505	505	2
Chanda Rhodes / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	2
Charles McElroy / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Chavis Bradford / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Checkbox Survey Solutions Inc. / survey tool subscription renewal <i>Comp. Rate: \$2,850.00 annual renewal</i>		2,850	2,879	2,879	1

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Christi Reynolds / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		75	76	76	1
CMISOA / 2012 soccer officials fees <i>Comp. Rate: annual soccer dues</i>		3,300	3,333	3,333	1
Comission on Accrediation / 2013 annual accreditation respiratory ca <i>Comp. Rate: annual dues respiratory a</i>		1,700	1,717	1,717	1
Committee on Accrediation / 2012-2013 accreditation fees <i>Comp. Rate: annual membership dues</i>		1,200	1,212	1,212	1
Constance Lowe / high stepper judge <i>Comp. Rate: \$50.00 one-time fee</i>		50	51	51	1
Converge Consulting / marketing consulting <i>Comp. Rate: \$750.00 average marketing</i>		1,500	1,515	1,515	1
Cory Gray / consultation plus travel <i>Comp. Rate: \$450.00 per consultation</i>		1,000	1,010	1,010	1
Court A. Truelock / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		63	63	63	1
Craig Elmore / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Craig Gibson / HCC pageant juidge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	1
Cutting Edge Productions / professional fees <i>Comp. Rate: \$1,700.00 per productions</i>		13,250	13,383	13,383	1
Cutting Edge Productions / professional fees <i>Comp. Rate: \$1,000.00 per production</i>		2,000	2,020	2,020	1
Cyber-Ark Software, Inc. / professional fees <i>Comp. Rate: annual renewal hosted vau</i>		13,850	13,989	13,989	1
Dais, Inc d/b/a Regroup / 2012--2013 annual renewal <i>Comp. Rate: annual renewal fees</i>		5,995	6,055	6,055	1
Danielle Creel / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		38	38	38	1
Danielle Creel / student blogging <i>Comp. Rate: \$12.50 per student bloggi</i>		25	25	25	1
Darius Brown / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Daryl Harris / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	1
Datatel, Inc / professional fees <i>Comp. Rate: upgrade and maintenance c</i>		269,431	272,125	272,125	1
David Buchholz / fall 2012 graduation benediction <i>Comp. Rate: \$400.00 all fall graduati</i>		400	404	404	1
David Buchholz / invocation & benediction <i>Comp. Rate: summer 2012 graduation</i>		200	202	202	1
David C. Yates / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
David Miller / honoruiam <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	1
Dayton Scoggins / chain saw demonstration <i>Comp. Rate: \$750.00 all day student a</i>		750	758	758	1
Debbie Lemmons / softball game official <i>Comp. Rate: \$160..00 per sofiball gam</i>		160	162	162	1
Debbie Lemmons / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1

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Deric Harris / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Derrick Everett / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	1
Digital Defense, Inc. / annual vulnerability scanning <i>Comp. Rate: annual fees</i>		6,617	6,683	6,683	1
Donald Hewitt / consultation <i>Comp. Rate: \$250.00 for consultation</i>		250	253	253	2
Donald Hewitt / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	1
Donald Pendergrast / HCC pageant judge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	1
Donnell Bell / consultation <i>Comp. Rate: \$300.00 for consultation</i>		300	303	303	2
Dr. Craig Young / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
Dr. David Parks / fall 2012 commencement speaker <i>Comp. Rate: \$500.00 fall nursing gra</i>		500	505	505	1
Dr. Lanell Kellum / commencement speaker <i>Comp. Rate: summer 2012 graduation</i>		500	505	505	1
Dr. Lanell Kellum / professional services <i>Comp. Rate: annual stem-up consultant</i>		27,800	28,078	28,078	2
Dr. Samuel Jones Consulting, LLC / consultation firm <i>Comp. Rate: \$400.00 per consultation</i>		1,925	1,944	1,944	1
Dr. Sharon Slater / consultant <i>Comp. Rate: \$300.00 for consultation</i>		300	303	303	2
Dr. Stephen Katsinas / spring 2013 keynote speaker for convocat <i>Comp. Rate: \$1,000.00 all day faculty</i>		1,000	1,010	1,010	1
Dr. Thelma Roberson / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	1
Dramatists Play Service / catfish moon performance <i>Comp. Rate: \$150.00 per hour for perf</i>		300	303	303	1
Dramatists Play Service / royalties arsenic & old lace <i>Comp. Rate: \$150.00 per performance</i>		300	303	303	1
Eagle Ridge Golf Course / cart fees <i>Comp. Rate: 2 greens for 18 holes</i>		58	59	59	1
Eagle Ridge Golf Course / professional fees <i>Comp. Rate: professional services</i>		232	234	234	1
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		900	909	909	1
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		360	364	364	1
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		455	460	460	1
Education To Go / professional fees <i>Comp. Rate: on-line services</i>		975	985	985	1
Education To Go / on-line students <i>Comp. Rate: \$65.00 per on-line studen</i>		1,020	1,030	1,030	1
Education to Go / professional services <i>Comp. Rate: 2013 Ed To Go Classes - o</i>		260	263	263	1
Educational Testing Services / paper surveys <i>Comp. Rate: annual survey for all stu</i>		12,584	12,710	12,710	1

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Ellucian, Inc / technical support coverage <i>Comp. Rate: \$150.00 one-time reimb fo</i>		150	152	152	1
Ellucian, Inc / financial aid modification programming <i>Comp. Rate: \$112.50 FA modifciation</i>		1,247	1,259	1,259	1
Ellucian, Inc / colleague portal consulting & training <i>Comp. Rate: colleague portal consulti</i>		64,608	1,957	1,957	1
Ellucian, Inc. / academic and registration training <i>Comp. Rate: \$1,350.00 training fee</i>		1,350	1,364	1,364	1
Ellucian, Inc. / colleague student and financial aid serv <i>Comp. Rate: \$2,000.00 service fee</i>		2,000	2,020	2,020	1
Ellucian, Inc. / recruiter on campus, implementation svc. <i>Comp. Rate: \$4,500.00 per service</i>		4,500	4,545	4,545	1
Ellucian, Inc. / financial aid modification programming <i>Comp. Rate: \$112.50 per service</i>		688	695	695	1
Elyssa Lassiter / consultant <i>Comp. Rate: \$250.00 per consulting se</i>		500	505	505	2
Emmils Pollard / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	2
Emorcia V. Hill / consultation plus travel <i>Comp. Rate: 500.00 per continuning co</i>		12,197	12,319	12,319	2
Environmental Management Plus / asbestos inspection <i>Comp. Rate: \$125.00 per hour</i>		550	556	556	1
Eric Irvin / consultation <i>Comp. Rate: \$200.00 per consultation</i>		600	606	606	2
Fred Pryor / seminars/career track <i>Comp. Rate: \$79.00 one hour seminar</i>		79	80	80	1
Frederick Varnado / consultant <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	1
Gartner, Inc. / professional fees <i>Comp. Rate: upgrade and maintenance c</i>		23,000	23,230	23,230	1
Gartner, Inc. / IT executives essentials <i>Comp. Rate: \$6,216.67 1st installment</i>		6,217	6,279	6,279	1
George Miles / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		300	303	303	2
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150 average monthly pa</i>		3,485	3,520	3,520	1
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150 average monthly pa</i>		1,156	1,168	1,168	1
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150 average monthly pa</i>		2,349	2,373	2,373	1
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		3,460	3,494	3,494	1
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		2,341	2,364	2,364	1
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		932	941	941	1
GGA Administrators / monthly payables <i>Comp. Rate: \$1,150.00 average monthly</i>		1,103	1,114	1,114	1
Good As Gold Enterprise, Inc / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	2
Granicus Inc. / managed video service <i>Comp. Rate: \$643.65 per service</i>		644	650	650	1

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Granicus, Inc. / professional fees <i>Comp. Rate: \$643.65 monthly fees</i>		3,219	3,251	3,251	1
Granicus, Inc. / monthly maintenance fee <i>Comp. Rate: \$645.00 average monthly</i>		3,862	3,901	3,901	1
Gregory Evans / consultation <i>Comp. Rate: \$250.00 for consultation</i>		250	253	253	2
Gurvinder Gill / consultation <i>Comp. Rate: \$200.00 per consultation</i>		600	606	606	2
Guy L. Hovis / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
Hanover Research Council,LLC / annual service agreement <i>Comp. Rate: 2012-2013 service agreeme</i>		23,750	23,988	23,988	1
Harry Hall / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Harry Hall / softball game official <i>Comp. Rate: \$160.00 per softball gam</i>		160	162	162	1
HCC Development Foundation / donations from speakers <i>Comp. Rate: \$500.00 donation per spea</i>		2,000	2,020	2,020	1
Holly Sypniewski / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
HubSpot, Inc. / professional services <i>Comp. Rate: initial contract payment</i>		12,080	12,201	12,201	1
ICC International Code Council / 2013 educational institute dues <i>Comp. Rate: annual dues</i>		400	404	404	1
Irvin & Associates PLLC / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	1
IVO Networks, Inc. / professional services forefront UAG <i>Comp. Rate: \$125.00 per hour (6 hrs)</i>		750	758	758	1
Jackie Smith / consultant <i>Comp. Rate: \$350.00 consultant fees p</i>		750	758	758	1
Jackson Communications / campus police communications work <i>Comp. Rate: \$300.00 one-time fee</i>		300	303	303	1
Jackson Hinds Comp. Health Center / national youth summer program physicals <i>Comp. Rate: \$30.00 per student physic</i>		1,152	1,164	1,164	2
Jackson Hinds Comp. Health Center / summer program physicals <i>Comp. Rate: \$30.00 per student physic</i>		320	323	323	2
Jackson State University / graduate assistant program/Winston <i>Comp. Rate: fall tuition for graduate</i>		1,998	2,018	2,018	1
Jackson State University / graduate assistant program/Winston <i>Comp. Rate: spring tuition for gradua</i>		1,998	2,018	2,018	1
James Davis / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
James Jones / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Jason Thompson Fahrenheit / consultation <i>Comp. Rate: \$500.00 per consultation</i>		500	505	505	1
Jason Thompson Fahrenheit / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	354	354	2
Jason Walker / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Javerro January / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1

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Javotney McCune / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Jeffery Mumford / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Jeremy Bew / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Jerry Lyons Agency, P.A. / national youth summer program insurance <i>Comp. Rate: \$10.00 per studenyt insur</i>		970	980	980	2
Jerry Lyons Agency, P.A. / YSP grant summer camp insurance <i>Comp. Rate: \$1,012.00 2013 one-time f</i>		1,012	1,022	1,022	1
Jerry Nash / consultation <i>Comp. Rate:</i>		150	152	152	2
Jerry Winn / consultant <i>Comp. Rate: \$150.00 for consultation</i>		150	152	152	1
Joel Grizzelle / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
John Blalack / annual bus driving training <i>Comp. Rate: \$360.00 bus driving trai</i>		360	364	364	1
John Endris / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		990	1,000	1,000	1
John Hanbery / consultation <i>Comp. Rate: \$150.00 per consultation</i>		150	152	152	1
John Moore / commencement speaker <i>Comp. Rate: summer 2012 graduation</i>		500	505	505	1
John Perry / baseball game official <i>Comp. Rate: \$108..00 per baseball gam</i>		108	109	109	1
Joint Review Committee in Education / annual fees/sonography <i>Comp. Rate: annual fees</i>		1,800	1,818	1,818	1
Joint Review Committee in Education / annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,890	1,909	1,909	1
Jon Wenberg / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
Jones County Junior College / Inter-Alumni Conference 2013 <i>Comp. Rate: \$375.00 annual 2013 confe</i>		375	379	379	1
Joseph Shelby / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Joseph Smith / baseball game official <i>Comp. Rate: \$108..00 per baseball gam</i>		108	109	109	1
Joseph Wortham / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Joshua Craft / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	354	354	1
Judy Walker / consultation <i>Comp. Rate: \$350.00 for consultation</i>		350	354	354	2
Judy Walker / consultation <i>Comp. Rate: \$350.00 consultation fees</i>		350	354	354	2
Kalvin Smith / consultant <i>Comp. Rate: \$175.00 per consultation</i>		175	177	177	2
Kalvin Smith / consultation <i>Comp. Rate: \$175.00 per consultatiion</i>		175	177	177	2
Karlos K. Sanders / video DVD production <i>Comp. Rate: Holtzclaw Exhibit one-tim</i>		2,425	2,449	2,449	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Karlos K. Sanders / consultation <i>Comp. Rate: \$900.00 per consultation</i>		900	909	909	1
Karlos K. Sanders / video DVD production <i>Comp. Rate: Holtzclaw Exhibit one-tim</i>		2,425	2,449	2,449	1
Ken Graves / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
Kenneth Rackley / consultant <i>Comp. Rate: \$100.00 for band consulti</i>		100	101	101	1
Kevin West / percussion instructor <i>Comp. Rate: \$150.00 per session</i>		300	303	303	1
Kiara McCarty / Miss HCC Utica stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		100	101	101	1
Kidz Party Bouncers, LLC / children fun day activities <i>Comp. Rate: \$200.00 per day rental</i>		200	202	202	1
Kristy Brumfield / HCC pageant judge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	1
Latesha Mason / learning to learn camp <i>Comp. Rate: one-time student stipend</i>		600	606	606	2
Lecture Management, Inc. / Dr. Ruby Payne, Keynote Speaker <i>Comp. Rate: \$2,000.00 per day sessin</i>		10,000	10,100	10,100	2
Leo Agee / softball game official <i>Comp. Rate: \$160.00 per softball gam</i>		160	162	162	1
Lester Walls / consultant <i>Comp. Rate: \$500.00 for consulting fe</i>		500	505	505	1
Lester Walls / consultant <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	1
Lester Walls / consultant <i>Comp. Rate: \$150.00 per consultation</i>		150	152	152	1
Lewis and Clark Community College / TAACCCT Grant application fees <i>Comp. Rate: \$5,000.00 application fee</i>		5,000	5,050	5,050	1
Linda Brandon / consultation plus travel <i>Comp. Rate: \$300.00 for consultation</i>		900	909	909	2
Malcolm Taylor / consultant <i>Comp. Rate: \$100.00 for consulting fe</i>		100	101	101	1
Manivanh Chanprasith / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	2
Marcia Rouser / hinds beauty revue <i>Comp. Rate: \$75.00 per beauty revue</i>		75	76	76	1
Margerat McMullan / honoruiam <i>Comp. Rate: \$200.00 per consultation</i>		400	404	404	1
Mario Jones / official baseball game <i>Comp. Rate: \$323.00 per baseball game</i>		323	326	326	1
Maris West & Baker Inc. / career-technical TV spots <i>Comp. Rate: Total \$160,000 - 50% FY13</i>		80,000	80,800	80,800	1
Mark Henderson / consultation/travel <i>Comp. Rate: \$400.00 per consultation</i>		1,500	1,515	1,515	2
Mark Townsend / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		430	434	434	1
Mark Townsend / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	1
Mark Walker / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Marta Szlubowska-Kirk / consultant <i>Comp. Rate: \$200.00 per consultation</i>		800	808	808	1
Marta Szlubowska-Kirk / consultation plus travel <i>Comp. Rate: \$350.00 per consultation</i>		800	808	808	1
Mary Cleveland / CPR-First Aid sessions <i>Comp. Rate: \$150.00 per CPR-First Aid</i>		150	152	152	1
Medical Assisting Education Review / annual program fees <i>Comp. Rate: Annual program fees for J</i>		1,000	1,010	1,010	1
Megan Ware / student blogging <i>Comp. Rate: \$12.50 per hour for blogg</i>		38	38	38	1
Melaine Linehan / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
Michael Green / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Michela Baker / consultation <i>Comp. Rate: \$100.00 per consultation</i>		100	101	101	1
Microsoft Corporation, Inc. / sow-self service passwork reset work <i>Comp. Rate: annual fee self service p</i>		51,568	52,084	52,084	1
Mike Reese / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	1
Mississippi Mojo Photo Booth / spring fever week booth <i>Comp. Rate: \$1,000.00 per day event</i>		3,200	3,232	3,232	1
Mississippi Society of CPA's / registration fees <i>Comp. Rate: \$140.00 per registratio</i>		420	424	424	1
Mississippi State University / education policy program <i>Comp. Rate: \$1,500.00 annual contract</i>		1,500	1,515	1,515	1
Mississippi State University / tummy safe exam request <i>Comp. Rate: \$100.00 per tummy safe ex</i>		200	202	202	1
Mountain Measurement, Inc. / semi annual NCLEX- RN fees <i>Comp. Rate: \$375.00 per semester fees</i>		625	631	631	1
Mr. Jason W. Quinn / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	1
MS Chapter AFP / Betty AFP annual renewal <i>Comp. Rate: annual renewal dues</i>		300	303	303	1
MS Chapter AFP / 2013-2014 membership dues <i>Comp. Rate: \$300.00 annual membership</i>		300	303	303	1
MS Community and Junior Colleges / annual registration fees <i>Comp. Rate: annual registration fees</i>		20	20	20	1
MS Community College Foundation / leadership academy <i>Comp. Rate: annual membership dues</i>		2,000	2,020	2,020	1
MS Community College Foundation / 2013 leadership academy <i>Comp. Rate: annual leadership academy</i>		2,000	2,020	2,020	1
MS Community College Foundation / banquet & induction ceremony <i>Comp. Rate: annual banquet and ceremo</i>		1,000	1,010	1,010	1
MS Community Junior College / registration fees <i>Comp. Rate: \$25.00 registration fees</i>		25	25	25	1
MS Construction Education Foundation / ICTP certification <i>Comp. Rate: annual certification dues</i>		250	253	253	1
MS Counseling Association / registration fees <i>Comp. Rate: annual registration fees</i>		315	318	318	1
MS Counseling Association / 2012-2013 annual membership dues <i>Comp. Rate: annual membership duse</i>		105	106	106	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MS High School Activities Association / HAHS athletic passes <i>Comp. Rate: annual HAHS athletic pass</i>		420	424	424	1
MS Mojo Photo Booth, LLC / spring fever week booth <i>Comp. Rate: \$600.00 per day event</i>		3,000	3,030	3,030	1
MS Mojo Photo Booth, LLC / spring fever week booth <i>Comp. Rate: one-time event for student</i>		600	606	606	1
MS Secretary of State / application notary public form <i>Comp. Rate: notary application form</i>		25	25	25	1
MS State Board of Contractors / annual dues <i>Comp. Rate: annual dues</i>		100	101	101	1
MS State Board of Public Accountancy / CPA license membership dues <i>Comp. Rate: annual membership dues</i>		100	101	101	1
MS State Department of Health / finger prints tests <i>Comp. Rate: \$60.00 per finger print test</i>		120	121	121	1
MS State Department of Health / healing arts/vet x-ray <i>Comp. Rate: \$75.00 per test</i>		150	152	152	1
Ms. Chalandria D. Walker / consultation <i>Comp. Rate: \$1,000.00 per consultation</i>		1,000	1,010	1,010	1
Ms. Faith Randall / high stepper judge <i>Comp. Rate: \$50.00 one-time fee</i>		50	51	51	1
Ms. Lashandra A. McClure / consultation <i>Comp. Rate: \$2,500.00 per consultation</i>		2,500	2,525	2,525	1
N D Audio / audio for music event <i>Comp. Rate: \$250.00 one-time fee</i>		250	253	253	1
National Accrediting Agency / 2012-213 accrediting dues <i>Comp. Rate: annual accreditation fees</i>		1,655	1,672	1,672	1
National League for Nursing / 2012-2013 annual membership fees <i>Comp. Rate: annual league for nursing</i>		2,400	2,424	2,424	1
National Park Service / annual land use fee <i>Comp. Rate: \$188.80 annual fee</i>		189	191	191	1
National Soccer Coaches Association / 2012-2013 annual membership dues <i>Comp. Rate: annual membership dues</i>		195	197	197	1
National Student Loan Clearinghouse / annual fees <i>Comp. Rate: annual fees</i>		641	647	647	1
Neblett's Frame Outlet / frame photo of athletic and coach <i>Comp. Rate: \$114.98 one-time fee</i>		115	116	116	1
Nebraska Student Loan Program / load/resolution fees <i>Comp. Rate: annual fee student loan program</i>		6,330	6,393	6,393	2
Nicholas Stewart / official baseball game <i>Comp. Rate: \$215.00 per baseball game</i>		430	434	434	1
Noel-Levitz Inc. / online student and admin set up fees <i>Comp. Rate: \$2,431.80 one-time fee</i>		2,432	2,456	2,456	1
Noel-Levitz, Inc. / paper surveys for nursing students <i>Comp. Rate: annual survey for all nursing</i>		4,909	4,958	4,958	1
Nonya Thrasher / consultant <i>Comp. Rate: \$300.00 per hour plus travel</i>		700	707	707	2
Ollie Riley, Jr. / Mr. HCC Utica stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		100	101	101	1
OpenDNS / annual fees <i>Comp. Rate: annual fees</i>		3,812	3,850	3,850	1
Otis Washington / baseball game official <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Otis Washington / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	1
P is for Primitive / honoruiam <i>Comp. Rate: \$300.00 per consultation</i>		300	303	303	1
Pacific Crest / down payment 2013 events <i>Comp. Rate: 1st installment payment</i>		10,000	10,100	10,100	2
Pamela McCoy / one time decoration charges <i>Comp. Rate: \$200.00 set up and decora</i>		200	202	202	1
Pamela McCoy / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	2
Pamela McCoy / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
Party Time Event Service / welcome back party <i>Comp. Rate: \$475.00 per hour plus tra</i>		1,995	2,015	2,015	1
Party Time Event Service / Raymond welcome back party <i>Comp. Rate: one time event for studen</i>		2,920	2,949	2,949	1
Partytime Event Service Inc. / JATC Spring Fever events <i>Comp. Rate: \$650.00 one day event</i>		650	657	657	1
Partytime Event Service Inc. / Raymond Campus Activity for Students <i>Comp. Rate: \$800.00 per day activitie</i>		3,890	3,929	3,929	1
Partytime Event Service Inc. / Rankin Campus Activity for Students <i>Comp. Rate: \$985.00 all day activiite</i>		985	995	995	1
Patricia Daniels / learning to learn camp <i>Comp. Rate: one-time student stipend</i>		600	606	606	2
Paul Willis / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	1
Pearl River Community College / registration fees <i>Comp. Rate: \$660.00 2013 registration</i>		660	667	667	1
Pearl River Community College / tournament registration fees <i>Comp. Rate: \$250.00 registration fees</i>		250	253	253	1
Peter Kelly / student blogging <i>Comp. Rate: 12.50 per hour student bl</i>		38	38	38	1
Phyllis Hale / consultation plus travel <i>Comp. Rate: \$500.00 per consultation</i>		2,000	2,020	2,020	2
Precision Consultants Inc. / consultation <i>Comp. Rate: \$3,000.00 per consultatio</i>		3,000	3,030	3,030	1
Prewitt Contract Services / cleaning MS College stadium <i>Comp. Rate: one-time per hour fee</i>		100	101	101	1
Randal Montgomery / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Rebecca Morrow / consultation <i>Comp. Rate: \$150.00 per consultation</i>		300	303	303	1
Red Planet Enterainment,LLC / film group classes <i>Comp. Rate: \$500.00 per group session</i>		3,150	3,182	3,182	1
Rev. Earnest Dixon / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
Rev. J. Taylor / invocation & benediction <i>Comp. Rate: \$00.00 invocation & bened</i>		400	404	404	1
Rev. Mike Sahler / invocation & benediction <i>Comp. Rate: \$00.00 invocation & bened</i>		400	404	404	1
Richard Ballard / baseball game official <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Robert S. John / honorarium <i>Comp. Rate: \$150.00 per honorarium se</i>		300	303	303	1
Robert Barlow / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		323	326	326	1
Robert Odom / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		400	404	404	1
Robert Odom / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Robert Stubbs / official softball game <i>Comp. Rate: \$160.00 per softball game</i>		480	485	485	1
Robert Walker / consultant <i>Comp. Rate: \$100.00 per hour consulta</i>		400	404	404	2
Robert Warren / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Ronald Fisher / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	1
Russell Brashear / radio announcer for football games <i>Comp. Rate: \$500.00 per football game</i>		2,000	2,020	2,020	1
Russell Brashear / radio announcer for football games <i>Comp. Rate: \$500.00 per football game</i>		2,000	2,020	2,020	1
Samantha Jackson / consultation <i>Comp. Rate: \$250.00 consultation fees</i>		250	253	253	2
Samuel Batiste / consultant plus travel <i>Comp. Rate: \$500.00 per consultation</i>		4,500	4,545	4,545	2
Samuel H. Boyd, Sr. / consultation <i>Comp. Rate: \$100.00 per hour consulta</i>		200	202	202	1
Shedrick Rodgers / baseball game official <i>Comp. Rate: \$215.00 per baseball game</i>		215	217	217	1
Shedrick Rodgers / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	1
Shirley Wilson / consultant <i>Comp. Rate: \$100.00 per hour consulta</i>		400	404	404	2
Shred-It USA Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		96	97	97	1
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		289	292	292	1
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		289	291	291	1
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		578	583	583	1
Shred-It USA, Inc. / shredding old documents <i>Comp. Rate: \$96.30 average service ch</i>		193	195	195	1
Sidearm Sports / sidearm software and 4 year contract <i>Comp. Rate: Payment of year 1 of 4 ye</i>		2,750	2,778	2,778	1
Sidearm Sports / re-design fee <i>Comp. Rate: one-time fee</i>		250	253	253	1
Sirrenthia Wilson / ASG stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		50	51	51	1
Southern Association of Colleges & Schools / fee for prospectus change NWRankin HS <i>Comp. Rate: \$300.00 one-time fee</i>		300	303	303	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Southern Association of Colleges & Schools / fee for change prospectus for Brandon & <i>Comp. Rate: \$300.00 one-time fee</i>		300	303	303	1
Southwest MS Community College / 2012-2013 membership dues <i>Comp. Rate: annual membership dues</i>		200	202	202	1
Stegall Notary Service / complete notary supply kit <i>Comp. Rate: annual notary fee services</i>		150	152	152	1
Stegall Notary Service / notary kit <i>Comp. Rate: \$102.00 for notary kit</i>		102	103	103	1
Stegall Notary Service / notary kit for K Trahan <i>Comp. Rate: \$109.00 notary kit fee</i>		109	110	110	1
Stephen Cook / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
Stephen Steed / consultant for SAMI <i>Comp. Rate: consultant fees plus trav</i>		500	505	505	1
Steven McGowen / softball game official <i>Comp. Rate: \$215.00 per softball game</i>		215	217	217	1
Stevens Hales / HCC pageant judge <i>Comp. Rate: \$50.00 per beauty pageant</i>		50	51	51	1
Student Health 101 / set up fee-colege student health program <i>Comp. Rate: \$2,200.00 2013 student he</i>		2,200	2,222	2,222	2
Susan Landry / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
Sybil Cheesman / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
Systronic Time Systems / nine IP cameras for RY campus <i>Comp. Rate: one-time fee</i>		2,685	2,712	2,712	1
TAW Power Systems, Inc. / gen tracker monitoring fee <i>Comp. Rate: yearly gen tracker monito</i>		600	606	606	1
Tequia Brown / learning to learn camp <i>Comp. Rate: one-time student stipend</i>		600	606	606	2
Terrell Jones / consultation <i>Comp. Rate: \$300.00 consultation fees</i>		300	303	303	2
Terrence Griffith / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	1
The Counseling Center / employee assistance program <i>Comp. Rate: one-time employee assista</i>		5,000	5,050	5,050	1
The Robco Co., LLC / radio broadcasting football games <i>Comp. Rate: \$500.00 per football game</i>		2,000	2,020	2,020	1
The Roboc Company / radio broadcasting football games <i>Comp. Rate: \$500.00 per football game</i>		1,500	1,515	1,515	1
Thomas Murphy / one time reimbursement <i>Comp. Rate: one-time reimbursement</i>		45	45	45	1
Tim Gautreaux / consultation plus travel <i>Comp. Rate: \$400.00 per consultation</i>		400	404	404	1
Timothy Vance / softball game official <i>Comp. Rate: \$160.00 per softball gam</i>		160	162	162	1
Timothy Vance / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1
Timothy Vance / softball game official <i>Comp. Rate: \$160.00 per softball game</i>		160	162	162	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Tony Latiker / consultation <i>Comp. Rate: \$300.00 for consultation</i>		300	303	303	2
Travis Recek / video production for football games <i>Comp. Rate: \$400.00 per football game</i>		400	404	404	1
Tyrone Kidd / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	1
University of MS Medical Center / registration fees <i>Comp. Rate: \$150.00 registration fees</i>		150	152	152	1
University of MS Medical Center / registration fees <i>Comp. Rate: \$250.00 2013 registration</i>		250	253	253	1
Warren Strain / HCC beauty pageant <i>Comp. Rate: \$75.00 beauty pageant ju</i>		75	76	76	1
Wayne Linehan / consultant <i>Comp. Rate: \$75.00 for band consultin</i>		75	76	76	1
William Carey University / registration fees <i>Comp. Rate: registration fees for Ra</i>		175	177	177	1
Willis Myers / official baseball game <i>Comp. Rate: \$108.00 per baseball game</i>		108	109	109	1
Wyatt Waters / consultant <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
Yolanda Martin / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	354	354	2
Yvonne Jicka / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	202	202	1
Zackery Hodge / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	253	253	2
Zenani Henderson-Smith / ASG stipend reimbursement <i>Comp. Rate: one-time reimbursement</i>		50	51	51	1
TOTAL 61690 Other Fees & Services		941,692	887,844	887,844	
61690 Security Services					
Baker Investigation & Security / campus security <i>Comp. Rate: \$4,170 avg per month</i>		50,119	50,630	50,630	1
Pendleton Detectives & Security / campus security <i>Comp. Rate: \$11,000 avg per month</i>		132,054	133,374	133,374	1
TOTAL 61690 Security Services		182,173	184,004	184,004	
GRAND TOTAL (61600-61699)		1,279,609	1,228,750	1,228,750	

VEHICLE PURCHASE DETAILS

Hinds Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	Full size truck	J Jones	Maintenance	Replace	25,000
2015	Full size truck	J Jones	Maintenance	Replace	25,000
2015	Full size truck	J Jones	Maintenance	Replace	25,000
2015	Full size truck	J Jones	Janitorial	Replace	25,000
TOTAL WORK VEHICLES					100,000
TOTAL VEHICLE REQUEST					100,000

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

Hinds Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Car	2008	2008/impla Ls	Michael Williams	UT-Transportation	G58721	75,103	6,000		
P	Car	2009	2009/4dr P	Michael Williams	UT-Transportation	G58717	95,868	6,000		
P	Car	2013	2013/charger	William Evans	RY-Police	G062233	2,671	6,000		
P	Car	2013	2013//charger	William Evans	RY-Police	G062265	2,778	6,000		
P	Car	2013	2013/charger	William Evans	RY-Police	G62264	3,105	6,000		
P	Car	2006	2006/malibu	Joe Huffman	UT-Transportation	G48495	112,693	6,000		
P	Car	2004	2004/stratus	Joe Huffman	UT-Transportation	G43755	99,985	6,000		
P	Car	2009	2009/impala	Patti Carroll	RY-Recruiting	G60830	45,381	6,000		
P	Car	2007	2007/impala Sed	Bart Evans	RY-Police	G40439	79,085	6,000		
P	Car	2007	2007/impala Sed	Dr. Mahaffey	NA-Dean	G40440	89,373	6,000		
P	Car	2007	2007/impala Sed	Gerg Norwood	JK-Police	G40441	40,961	6,000		
P	Car	2006	2006/impala Sed	Percy Terrell	UT-Police	G40442	38,489	6,000		
P	Car	2000	2000/taurus	Reginald Harris	RY-Recruiting	G26354		6,000		
P	Car	2003	2003/taurus	Leroy Levy	JK-Dean	G26616	47,547	6,000		
P	Car	2007	2007/impala Ls	Michael Williams	UT-Transportation	G54182	123,856	6,000		
P	Car	2005	2005/taurus Se	Thomas Wasson	RY-Physical Plant	G06723		6,000		
P	Car	2005	2005/taurus Se	Thomas Murphy	RY-Athletics	G50752	112,793	6,000		
P	Car	2007	2007/impala Lt	Percy Terrell	UT-Police	G54181	108,716	6,000		
P	Car	2010	2010/mercury Cr	Dr. Clyde Muse	President	G54965	52,479	6,000		
W	Truck	2006	2006/ranger	Michael Horne	RY-Maintenance	G38500	51,252	6,000		
W	Truck	1997	1997/ranger	Joe Huffman	UT-Maintenance	G02382	231,786	6,000		
W	Truck	1995	1995/f250	Cliff Irving	Facility	G19312	130,025	6,000		
W	Truck	2004	2004/2500 Silve	Cliff Irving	Facility	G48441	102,066	6,000		
W	Truck	2000	2000/2500 Silve	Thomas Callihan	RY-Transportation	G43756	72,985	6,000	Y	
W	Truck	1989	1989/3500 Cargo	Hilton Dyar	VB-Dean	G55123	24,430	6,000		
W	Truck	2003	2003/s10	Aubrey Barnette	UT-Maintenance	G57137	32,508	6,000		
W	Truck	1997	1997/f150	Jack Hust	RK-Grounds	G01708	160,822	6,000		
W	Truck	2003	2003/s10	Barry Lyons	RY-Transportation	G27441	62,840	6,000		
W	Truck	1996	1996/1500 Ram	Bryce D. Peacock	Golf Course	G23647	143,897	6,000		
W	Truck	1987	1987/1500 Ram	Franklin Robinson	RY-Housing	S14364	72,830	6,000		

AS OF JUNE 30, 2013

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2000	2000/s10	Joe Huffman	UT-Transportation	G47669	49,679	6,000		
W	Truck	2001	2001/s10	Kenny Banas	Bull Test	G47671	90,100	6,000	Y	
W	Truck	2003	2003/s10	Aubrey Barnette	UT-Maintenance	G57142	40,916	6,000		
W	Truck	2012	2012/frontier	William M Stanton	RY-Internurals	G59942	7,995	6,000		
W	Truck	1995	1995/f150xl	George Thrash	RY-Janitorial	G23306	197,552	6,000		
W	Truck	2004	2004/ranger	Percy Ross	RY-Maintenance	G58719	60,817	6,000		
W	Truck	1997	1997/f150	Hayes Butler	RY-Maintenance	G03523	199,037	6,000		
W	Truck	2004	2004/f350	Thomas Bunton	RY-Facilities	G58718	84,377	6,000		
W	Truck	2007	2007/f150xl	Barry Lyons	RY-Transportation	G61974	921,226	6,000		
W	Truck	2006	2006/f150xl	Gregory Watts	UT-Transportation		39,449	6,000		
W	Truck	2004	2004/ranger	George Chappell	VB-Maintenance	G62523	30,063	6,000		
W	Truck	2007	2007/f150xl	Gregory Watts	UT-Transportation	G61975	80,501	6,000		
W	Truck	1998	1998/1500	Ralph Sykes	RY-Maintenance	G37072	100,882	6,000	Y	
W	Truck	1996	1996-f350	Michael Canoy	RY-Grounds	G28340	109,082	6,000		
W	Truck	1997	1997/f150	Ron Jones	RY-Warehouse	G03857	27,659	6,000		
W	Truck	2005	2005/f150xl	Richard Kelly	RY-Maintenance	G55164	92,577	6,000		
W	Truck	2003	2003/s10	Raymond Lee	RY-Maintenance	G55165	41,370	6,000		
W	Truck	2002	2002/c1500	Gregory Watts	UT-Transportation	G55166	70,360	6,000		
W	Truck	1998	1998/1500	Jesse Jones	RY-Maintenance	G37073	109,278	6,000		
W	Truck	1999	1999/dakota	Mike Canoy	RY-Grounds	G08617	132,478	6,000		
W	Truck	1998	1998/1500	Dave Sims	UT-Maintenance	G37074	103,181	6,000		
W	Truck	1995	1995/f150xl	Michael Canoy	RY-Grounds	G23982	797,488	6,000		
W	Truck	1997	1997/f150	Mack Charles	UT-Maintenance	G27221	139,728	6,000		
W	Truck	1994	1994/3500	Grover Evans	UT-Grounds	G16241	85,290	6,000		
W	Truck	1995	1995/dakota	Melvin Christian	RY-Maintenance	G16240	150,261	6,000		
W	Truck	1998	1998/ranger	Allen Bridgers	RY-Maintenance	G37037	93,805	6,000		
W	Truck	2001	2001/f350	Joe Huffman	UT-Transportation	G49366	67,573	6,000		
W	Truck	1992	1992/f150	Ozie Thomas	NAH-Maintenance	G27222	107,269	6,000		
W	Truck	1992	1992/ranger Cus	Pierre Dotson	RY-Maintenance	G11829	551,772	6,000		
W	Truck	1989	1989/c1500	Jim Larsen	UT-Transportation	G11832	227,991	6,000		

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Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	1997	1997/sonoma	Blane Lovett	RY-Maintenance	G03121	127,882	6,000		
W	Truck	2011	2011/ranger Xlt	Jesse Jones	RY-Maintenance	G59249	8,196	6,000		
W	Truck	1993	1993/1500	Robert Mack	UT-Maintenance	G32227	119,522	6,000		
W	Truck	1995	1995/ranger Xl	George Chappell	VB-Maintenance	G32350	79,121	6,000		
W	Truck	1997	1997/f250	Herman Scott	Bull Test	G32226	138,801	6,000		
W	Truck	1995	1995/f150	Jessie Curtis	UT-Maintenance	G23980		6,000	Y	
W	Truck	1994	1994/ranger	Barry Burnley	RY-Maintenance	G27439	990,534	6,000		
W	Truck	2003	2003/2500	Kenny Banes	Bull Test	G26615	162,355	6,000		
W	Truck	1995	1995/f150	Ron Jones	RY-Warehouse	G197761	101,046	6,000		
W	Truck	1994	1994/s10	Jack Hust	RK-Maintenance	G12226		6,000	Y	
W	Truck	2004	2004/f350	Gregory Watts	UT-Maintenance	G61376	21,505	6,000		
W	Truck	1997	1997/f350	Deborah McCollumn	Penal Farm	G31765		6,000	Y	
W	Truck	2006	2006/f150	Deandre House	Housing	G36471	301,898	6,000		
W	Truck	2003	2003/s10	Jesse Jones	RY-Maintenance	G60445	25,010	6,000		
W	Truck	2005	2005/f150xl	Michael Williams	Transportation	G60446	38,369	6,000		
W	Truck	1996	1996/ranger Xl	Barry Lyons	RY-Transportation	G26933		6,000	Y	
W	Truck	2009	2009/f250	Kenny Banes	Bull Test	G52981	43,167	6,000		
W	Truck	2002	2002/f150	Pierre Dotson	JK-Maintenance	G23305	91,284	6,000		
W	Truck	2000	2000/f150	Jack Hust	RK-Maintenance	G12460	125,076	6,000		
W	Truck	1999	1999/f150	Chad Stocks	RY-Vo-Tech	G07979	64,955	6,000		
W	Truck	1989	1989/4x4	Jesse Jones	RY-Maintenance	S16122	135,633	6,000		
W	Truck	2007	2007/c1500	Pierre Dotson	JK-Maintenance	G30063	76,647	6,000		
W	Truck	1989	1989/c1500	George Chappell	VB-Maintenance	S15971	210,654	6,000		
W	Truck	2006	2006/ranger	Kenny Banes	Bull Test	G35305	46,542	6,000		
W	Truck	2002	2002/f350	David Funches	RY-Farm	G22008		9,000	Y	
W	Truck	2012	2012/e350t	Michael Neal	RY-Warehouse	G62524	2,631	9,000		
W	Truck	2012	2012/e350t	Danyon Hughes	RY-Warehouse	G62522	2,051	9,000		
W	Truck	1999	1999/350xl	Ron Jones	Maintenance	G07948	200,024	9,000		
W	Truck	2006	2006/internatio	Michael Williams	UT-Transportation	G61594	224,974	9,000		
W	Truck	1992	1992/cargo	Barry Lyons	RY-Transportation	G00965	111,012	9,000		

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Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2001	2001/cherokee S	Barry Lyons	RY-Transportation	G48440		9,000	Y	
W	Truck	1990	Fire Truck	Michelle Jackson	Airport	No Tag	12,538	9,000		
P	Van	2005	2005/express G3	Michael Williams	UT-Transportation	G58722	105,316	9,000		
P	Van	2002	2002/grand Cara	Reginald Dillon	RY-Athletics	G21878		9,000	Y	
P	Van	2004	2004/venture	Micahel Williams	UT-Transportation	G57820	48,457	9,000		
P	Van	2004	2004/e350	Barry Lyons	RY-Transportation	G28730	90,929	9,000		
P	Van	1994	1994/350	Jack Hust	RK-Maintenance	G04596	67,417	9,000		
P	Van	1998	1998/350	Joe Huffman	UT-Transportation	G05914	156,039	9,000		
P	Van	2000	2000/chrysler	Aubrey Barnette	UT-Maintenance	G42749	74,676	9,000		
P	Van	1999	1999/e350	Joe Huffman	UT-Transportation	G09336		9,000	Y	
P	Van	2000	2000/e350	Michael Williams	Transportation	G12720	203,405	9,000		
P	Van	2000	2000/ 350club W	Shawn Bokros	RK-Muse Center	G43120	64,200	9,000		
P	Van	1996	1996/club Wagon	Aubrey Barnette	UT-Maintenance	G16688	125,856	9,000		
P	Van	2010	2010/caravan	Reginald Dillon	RY-Athletics	G53774	60,467	9,000		
P	Van	2002	2002/grand Cara	Thomas Murphy	RY-Athletics	G22490	158,732	9,000		
P	Van	1996	1996/astro	George Chappell	VB-Maintenance	G23645	70,438	9,000		
P	Van	2008	2008/express	Aubrey Barnette	UT-Maintenance	G57142	11,994	9,000		
P	Van	1998	1998/caravan Se	Aubrey Barnette	UT-Maintenance	G27219	111,646	9,000		
P	Van	1997	1997/e350	Joe Huffman	UT-Transportation	G32349	96,843	9,000		
P	Van	1998	1998/caravan Se	Hilton Dyar	VB-Dean	G32805	110,142	9,000		
P	Van	2000	2000/caravan	Ron Jones	RY-Warehouse	G32808	15,992	9,000		
P	Van	2000	2000/caravan	Michelle Jackson	Airport	G37507	106,697	9,000		
P	Van	1999	1999/caravan	Mary Breazeale	RK-Child Care	G37508	73,196	9,000		
P	Van	2001	2001/ram	Joe Huffman	UT-Transportation	G48494	15,362	9,000		
P	Van	2010	2010/caravan	Joe Huffman	UT-Transportation	G53775	42,584	9,000		
P	Van	2010	2010/caravan	Reginald Dillon	RY-Athletics	G53776	41,755	9,000		
P	Van	2007	2007/grand Cara	Barry Lyons	RY-Transportation	G42747	206,514	9,000		
P	Van	2007	2007/grand Cara	Reginald Dillon	RY-Athletics	G42746	97,454	9,000		
P	Van	2002	2002/caravan	Keri Cole	RY-Media Services	G45950	81,064	9,000		
P	Van	2006	2006/e350	George Thrash	RY-Janitorial	G39952	45,350	9,000		

AS OF JUNE 30, 2013

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	1994	1994/e250	Darryl Henderson	RY-Maintenance	S15038	121,621	9,000		
P	Van	2000	2000/350 Club W	Stanly Scott	RY-Janitorial	G43754	39,587	9,000		
P	Van	2003	2003/350 Club W	George Chappell	VB-Maintenance	G43757	88,601	9,000		
P	Van	2007	2007/1/2 Ton Ca	Chad Coutch	Information Tech	G43758	49,146	9,000		
P	Van	2009	2009/caravan Se	Stewart Moore	UT-Athletics	G57138	97,390	9,000		
P	Van	2003	2003/e350	Joe Huffman	UT-Transportation	G49363	15,893	9,000		
P	Van	2001	2001/caravan	Joe Huffman	UT-Transportation	G03224	97,435	9,000		
P	Van	2002	2002/caravan	Barry Lyons	Transportation	G50225	88,027	9,000		
P	Van	2006	2006/caravan	Hilton Dyar	VB-Dean	G50223	90,844	9,000		
P	Van	2002	2002/350 Club W	Danyon Young	RY-Warehouse	G50222	78,509	9,000		
P	Van	2005	2005/caravan	Joe Huffman	UT-Transportation	G50754	117,261	9,000		
P	Van	2009	2009/odyssey	Kathryn Cole	Enrollment Mgmt	G50841	37,477	9,000		
P	Van	2008	2008/express Va	Joe Huffman	UT-Transportation	G57141	113,987	9,000		
P	Van	2003	2003/caravan Se	Bart Evans	RY-Police	G47670	106,114	9,000		
P	Van	2007	2007/uplander	Charles Bell	UT-Student Services	G60829	92,042	9,000		
P	Van	2007	2007/uplander	Ann Smith Rinehart	RY-Information Tech	G60831	82,467	9,000		
P	Van	2005	2005/express Va	Joe Huffman	UT-Transportation	G61377	65,618	9,000		
P	Van	2005	2005/caravan	Barry Lyons	RY-Transportation	G61375	19,363	9,000		
P	Van	2005	2005/caravan	Aubrey Barnette	UT-Maintenance	G53888	113,078	9,000		
P	Van	2008	2008/uplander L	Joe Huffman	UT-Transportation	G54183	114,806	9,000		
P	Van	15	15 Passenger 35	Eric Smith	RK-Vo-Tech	G63592	22,873	9,000		
P	Van	2001	2001/caravan	George Thrash	RY-Janitorial	G48442	55,247	9,000		
P	Van	2009	2009/caravan	Barry Lyons	RY-Transportation	G49364	46,229	9,000	Y	
P	Van	1998	1998/caravan	Drew Dear	RK-Maintenance	G37038	71,663	9,000		
P	Van	1995	1995/e350	Eric Smith	RK-Vo-Tech	S15872	82,277	9,000		
P	Van	2009	2009/350 Club W	Eric Smith	RK-Vo-Tech	G49644	20,161	9,000		
P	Van	2001	2001/350 Club W	Calvin Williams	UT-Maintenance	G58006	46,782	9,000		
P	Van	2007	2007/uplander	Thomas Murphy	RY-Athletics	G57140	121,128	9,000		
P	Bus	2006	Thomas	Michael Williams	UT-Transportation	G36695	182,177	15,000		
P	Bus	2009	Thomas	Michael Williams	UT-Transportation	G46887	119,492	15,000		

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Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Bus	1998	Thomas	Michael Williams	UT-Transportation	G05717	151,862	15,000		
P	Bus	2001	Thomas	Michael Williams	UT-Transportation	G18217	176,353	15,000		
P	Bus	2002	Thomas	Michael Williams	UT-Transportation	G19954	55,894	15,000		
P	Bus	2010	Ford	Michael Williams	UT-Transportation	G54235	48,424	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63277	62,658	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63278	63,839	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63279	58,794	15,000		
P	Bus	2008	Blue Bird	Michael Williams	UT-Transportation	G63276	75,858	15,000		
P	Bus	2003	International	Michael Williams	UT-Transportation	G23658	196,392	15,000		
P	Bus	2004	Intertnational	Michael Williams	UT-Transportation	G31290	165,080	15,000		
P	Bus	1997	International	Michael Williams	UT-Transportation	G34625	187,036	15,000		
P	Bus	2001	International	Michael Williams	UT-Transportation	G38690	154,359	15,000		
P	Bus	2001	International	Michael Williams	UT-Transportation	G38693	220,735	15,000		
P	Bus	2006	International	Michael Williams	UT-Transportation	G38689		15,000		
P	Bus	2000	International	Michael Williams	UT-Transportation	G39112	172,441	15,000		
P	Bus	2000	International	Michael Williams	UT-Transportation	G43694	81,852	15,000		
P	Bus	1999	International	Michael Williams	UT-Transportation	G45502	110,529	15,000		
P	Bus	2002	International	Michael Williams	UT-Transportation	G47474	156,583	15,000		
P	Bus	2003	International	Michael Williams	UT-Transportation	G47979	216,395	15,000		
P	Bus	2002	Gmc	Michael Williams	UT-Transportation	G58006	146,058	15,000		
P	Bus	2002	Thomas	Michael Williams	UT-Transportation	G60444	134,847	15,000		
P	Bus	2002	Thomas	Michael Williams	UT-Transportation	G60443	95,163	15,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment	Commodities	35,743
		Total	35,743
		St.Sup.Special Funds	35,743
Program # 1 : INSTRUCTION	Funding Shift from HI carryove	Total	
		General Funds	730,000
		Other Special Funds	-730,000
Program # 1 : INSTRUCTION	Basic Operations -Other	Contractual	105,000
		Commodities	100,000
		Total	205,000
		General Funds	205,000
Program # 1 : INSTRUCTION	Career/Technical Equipment	Commodities	100,000
		Equipment	225,000
		Total	325,000
		General Funds	325,000
Program # 1 : INSTRUCTION	Train Aditonal ADN's	Salaries	250,000
		Travel	5,000
		Contractual	5,000
		Commodities	5,000
		Equipment	35,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Equipment for Workforce	Equipment	240,000
		Total	240,000
		General Funds	240,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs		
		Commodities	451,708
		Equipment	575,000
		Total	1,026,708
		General Funds	1,026,708
Program # 1 : INSTRUCTION	New Positions		
		Salaries	264,000
		Total	264,000
		General Funds	264,000
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	165,000
		Travel	5,000
		Contractual	20,000
		Commodities	5,000
		Equipment	55,000
		Total	250,000
		General Funds	250,000
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations - Other		
		Contractual	70,379
		Commodities	60,000
		Total	130,379
		General Funds	130,379
Program # 3 : STUDENT SERVICES	Basic Operations - Other		
		Contractual	120,000
		Commodities	20,000
		Equipment	80,000
		Total	220,000
		General Funds	220,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Other		
		Contractual	180,000
		Commodities	215,000
		Total	395,000
		General Funds	395,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	75,000
		Total	75,000
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	150,000
		Total	150,000
		General Funds	150,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	Contractual	515,625
		Commodities	1,000,000
		Total	1,515,625
		St.Sup.Special Funds	1,515,625
Priority # 2			
Program # 1 : INSTRUCTION	Workforce Development Centers	Travel	15,000
		Contractual	100,000
		Commodities	5,000
		Equipment	5,000
		Total	125,000
		General Funds	125,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	15,000
		Contractual	120,000
		Commodities	5,000
		Equipment	25,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Contractual	287,500
		Commodities	280,000
		Equipment	100,000
		Subsidies	50,000
		Total	717,500
		General Funds	717,500
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St		
		Salaries	165,000
		Travel	5,000
		Contractual	20,000
		Commodities	5,000
		Equipment	55,000
		Total	250,000
		General Funds	250,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	525,000
		Total	525,000
		General Funds	525,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs		
		Equipment	50,000
		Total	50,000
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other		
		Contractual	150,000
		Equipment	125,000
		Total	275,000
		General Funds	275,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Hinds Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	National Certification Testing	Contractual	285,000
		Subsidies	285,000
		Total	570,000
		General Funds	570,000
 Program # 1 : INSTRUCTION	 Entrepreneurship and SBDC	Salaries	85,000
		Travel	5,000
		Commodities	5,000
		Equipment	5,000
		Total	100,000
		General Funds	100,000

CAPITAL LEASES

Hinds Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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

Hinds 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	(788,713)				(788,713)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(788,713)				(788,713)