

Holmes Community College PO Box 399 Goodman MS 39079

Dr. Glenn Boyce

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)		28,738,622	30,473,759	30,473,759		
a. Additional Compensation				1,746,916		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		16,661	16,500	16,500		
Total Salaries, Wages & Fringe Benefits		28,755,283	30,490,259	32,237,175	1,746,916	5.72%
2. Travel						
a. Travel & Subsistence (In-State)		416,235	468,436	588,836	120,400	25.70%
b. Travel & Subsistence (Out-of-State)		61,821	65,000	90,000	25,000	38.46%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		478,056	533,436	678,836	145,400	27.25%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		1,214,175	1,157,740	1,350,000	192,260	16.60%
c. Public Information		213,688	213,000	350,000	137,000	64.31%
d. Rents		7,541	8,001	30,000	21,999	274.95%
e. Repairs & Service		111,194	112,000	170,000	58,000	51.78%
f. Fees, Professional & Other Services		1,581,854	1,444,000	1,480,500	36,500	2.52%
g. Other Contractual Services		1,399,288	1,175,000	1,545,411	370,411	31.52%
h. Data Processing		354,198	355,000	525,000	170,000	47.88%
i. Other						
Total Contractual Services		4,881,938	4,464,741	5,450,911	986,170	22.08%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		352,166	372,000	421,920	49,920	13.41%
b. Printing & Office Supplies & Materials		131,238	140,000	140,000		
c. Equipment, Repair Parts, Supplies & Accessories		167,400	190,000	190,000		
d. Professional & Scientific Supplies & Materials		594,068	682,416	700,000	17,584	2.57%
e. Other Supplies & Materials		641,695	649,999	791,910	141,911	21.83%
Total Commodities		1,886,567	2,034,415	2,243,830	209,415	10.29%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		166,187	536,206	1,165,584	629,378	117.37%
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		26,775	25,000	200,000	175,000	700.00%
c. Office Machines, Furniture, Fixtures & Equipment		30,646	32,041	200,000	167,959	524.20%
d. IS Equipment (Data Processing & Telecommunications)		103,631	100,000	590,517	490,517	490.51%
e. Equipment - Lease Purchase						
f. Other Equipment		373,599	374,000	900,000	526,000	140.64%
Total Equipment (Schedule D-2)		534,651	531,041	1,890,517	1,359,476	256.00%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		1,887,338	1,813,458	1,813,458		
TOTAL EXPENDITURES		38,590,020	40,403,556	45,480,311	5,076,755	12.56%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		5,200,556	7,303,463	8,287,348	983,885	13.47%
General Fund Appropriation (Enter General Fund Lapse Below)		13,829,087	14,231,455	18,674,316	4,442,861	31.21%
State Support Special Funds		3,062,396	3,397,986	4,031,880	633,894	18.65%
Federal Funds		1,211,995	1,488,000	1,488,000		
Other Special Funds (Specify)		3,532,161	3,470,000	3,370,000	(100,000)	(2.88%)
Indirect State		19,010,538	18,800,000	18,800,000		
Local		46,750				
Health/ Life Insurane Carryover						
Less: Estimated Cash Available Next Fiscal Period		(7,303,463)	(8,287,348)	(9,171,233)	883,885	10.66%
TOTAL FUNDS (equals Total Expenditures above)		38,590,020	40,403,556	45,480,311	5,076,755	12.56%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		393	398	423	25	6.28%
b.) Full T-L						
c.) Part Perm.		196	182	182		
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: Matt Surrell / msurrell@holmescc.edu

Phone Number: (662) 472-9718

Submitted by: Matt Surrell
 Name

Title: Director of Business Services

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Holmes 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)	13,829,087	48.09%		14,231,455	46.67%		15,973,855	49.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,062,396	10.64%		3,048,344	9.99%		3,052,860	9.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	995,765	3.46%		725,000	2.37%		725,000	2.24%	
10. Indirect State	2,759,979	9.59%		1,688,436	5.53%		1,578,412	4.89%	
11. Local	8,061,306	28.03%		10,797,024	35.41%		10,907,048	33.83%	
12. Health/ Life Insurane Carryover	46,750	0.16%							
13.									
Total Salaries	28,755,283		74.51%	30,490,259		75.46%	32,237,175		70.88%
1. General State Support Special (Specify)							145,400	21.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	17,244	3.60%		100,000	18.74%		100,000	14.73%	
10. Indirect State									
11. Local	460,812	96.39%		433,436	81.25%		433,436	63.84%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	478,056		1.23%	533,436		1.32%	678,836		1.49%
1. General State Support Special (Specify)							986,170	18.09%	
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)	90,640	1.85%		464,500	10.40%		464,500	8.52%	
10. Indirect State	340,995	6.98%		1,200,000	26.87%		1,200,000	22.01%	
11. Local	4,450,303	91.15%		2,800,241	62.71%		2,800,241	51.37%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	4,881,938		12.65%	4,464,741		11.05%	5,450,911		11.98%
1. General State Support Special (Specify)							209,415	9.33%	
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)	81,686	4.32%		13,000	0.63%		13,000	0.57%	
10. Indirect State	175,000	9.27%		300,000	14.74%		350,000	15.59%	
11. Local	1,629,881	86.39%		1,721,415	84.61%		1,671,415	74.48%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,886,567		4.88%	2,034,415		5.03%	2,243,830		4.93%

REQUEST BY FUNDING SOURCE

Name of Agency Holmes 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				349,642	65.20%		979,020	83.99%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	166,187	100.00%		186,564	34.79%		186,564	16.00%	
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	166,187		0.43%	536,206		1.32%	1,165,584		2.56%
1. General _____ State Support Special (Specify) _____							1,359,476	71.91%	
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) _____	26,660	4.98%		185,500	34.93%		185,500	9.81%	
10. Indirect State	90,000	16.83%		95,000	17.88%		55,024	2.91%	
11. Local	417,991	78.18%		250,541	47.17%		290,517	15.36%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	534,651		1.38%	531,041		1.31%	1,890,517		4.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Holmes 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	1,887,338	100.00%		1,813,458	100.00%		1,813,458	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,887,338		4.89%	1,813,458		4.48%	1,813,458		3.98%
1. General _____ State Support Special (Specify) _____	13,829,087	35.83%		14,231,455	35.22%		18,674,316	41.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,062,396	7.93%		3,048,344	7.54%		3,052,860	6.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				349,642	0.86%		979,020	2.15%	
8.									
9. Federal _____ Other Special (Specify) _____	1,211,995	3.14%		1,488,000	3.68%		1,488,000	3.27%	
10. Indirect State	3,532,161	9.15%		3,470,000	8.58%		3,370,000	7.40%	
11. Local	16,907,631	43.81%		17,816,115	44.09%		17,916,115	39.39%	
12. Health/ Life Insurane Carryover	46,750	0.12%							
13.									
TOTAL	38,590,020		100.00%	40,403,556		100.00%	45,480,311		100.00%

SPECIAL FUNDS DETAIL

Holmes 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	3,062,396	3,048,344	3,052,860
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		349,642	979,020
Section S TOTAL		3,062,396	3,397,986	4,031,880

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			395,850	450,000	450,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			256,435	300,000	300,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				146,718	225,000	225,000
Upward Bound (0)						
Special Services				243,972	300,000	300,000
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Workforce Investment Act (WIA)	U.S. Department of Labor			156,274	200,000	200,000
Department of Human Services-SNAP	U.S. Department of Human Services			12,746	13,000	13,000
Section A TOTAL				1,211,995	1,488,000	1,488,000

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	5,200,556	7,303,463	8,287,348
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,535,993	1,500,000	1,500,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	77,181	70,000	70,000
Workforce Education Projects (1)	Mississippi Community College Board	1,902,992	1,900,000	1,800,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	15,334,415	15,000,000	15,000,000
441-*** District taxes (2)	Local	2,626,323	2,700,000	2,700,000
521-550's Sales & Servi., Interest, etc (2)	Local	1,049,800	1,100,000	1,100,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	46,750		

SPECIAL FUNDS DETAIL

Holmes 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	5,200,556	7,303,463	8,287,348
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	15,995		
Section B TOTAL		27,790,005	29,573,463	30,457,348
Section S + A + B TOTAL		32,064,396	34,459,449	35,977,228

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)			
Depository Savings		Holmes County Bank	1,325,488	2,000,000	3,000,000
Student AR Clearing		Holmes County Bank	1,172	100,000	150,000
Employment Fund Checking		BankPlus	60,983	65,000	70,000
Depository Savings		M & F	663,871	1,500,000	2,500,000
AP Checking		M & F	500	150,000	200,000
Payroll		M & F	500	150,000	200,000

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

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

Holmes Community College

Name of Agency

FEDERAL FUNDS

Federal funds are being utilized increasingly to fund programs such as Adult Basic Education and Special Services which are very important to the college. The area the college serves has an increasing need for programs that serve this type of learner. Additionally, federal funds are being utilized to train workers in certain areas of our workforce development department. Even though federal funds are the smallest funding source of the college, they are important to the continuation of programs such as these.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include Education Enhancement Fund. Education Enhancement money is divided among the colleges and is based on the State of Mississippi monthly revenues.

OTHER SPECIAL FUNDS

Other Special funds include non-federal and non-general state funds. Tuition and fees, county tax support , education enhancement, and indirect state are the major sources of special funds.

TREASURY FUND/BANK

No restrictions on non-federal funds exist.

CONTINUATION AND EXPANDED REQUEST

Holmes 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	13,829,087	3,062,396	995,765	10,868,035	28,755,283
Travel			17,244	460,812	478,056
Contractual Services			90,640	4,791,298	4,881,938
Commodities			81,686	1,804,881	1,886,567
Other Than Equipment				166,187	166,187
Equipment			26,660	507,991	534,651
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,887,338	1,887,338
Total	13,829,087	3,062,396	1,211,995	20,486,542	38,590,020
No. of Positions (FTE)	259.00	50.00	25.00	255.00	589.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,231,455	3,048,344	725,000	12,485,460	30,490,259
Travel			100,000	433,436	533,436
Contractual Services			464,500	4,000,241	4,464,741
Commodities			13,000	2,021,415	2,034,415
Other Than Equipment		349,642		186,564	536,206
Equipment			185,500	345,541	531,041
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,813,458	1,813,458
Total	14,231,455	3,397,986	1,488,000	21,286,115	40,403,556
No. of Positions (FTE)	249.00	39.00	25.00	267.00	580.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		4,516			4,516
Travel					
Contractual Services	295,000				295,000
Commodities	75,075				75,075
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	370,075	4,516			374,591
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

Holmes Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,504,800				1,504,800
Travel	135,000				135,000
Contractual Services	545,160				545,160
Commodities	105,340				105,340
Other Than Equipment		629,378			629,378
Equipment	1,307,476				1,307,476
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,597,776	629,378			4,227,154
No. of Positions (FTE)	22.00				22.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	237,600				237,600
Travel	10,400				10,400
Contractual Services	146,010				146,010
Commodities	29,000				29,000
Other Than Equipment					
Equipment	52,000				52,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	475,010				475,010
No. of Positions (FTE)	3.00				3.00

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	15,973,855	3,052,860	725,000	12,485,460	32,237,175
Travel	145,400		100,000	433,436	678,836
Contractual Services	986,170		464,500	4,000,241	5,450,911
Commodities	209,415		13,000	2,021,415	2,243,830
Other Than Equipment		979,020		186,564	1,165,584
Equipment	1,359,476		185,500	345,541	1,890,517
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,813,458	1,813,458
Total	18,674,316	4,031,880	1,488,000	21,286,115	45,480,311
No. of Positions (FTE)	274.00	39.00	25.00	267.00	605.00

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**

Holmes Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	17,750,716	3,052,860	738,000	7,507,699	29,049,275
2. INSTRUCTIONAL SUPPORT				868,725	868,725
3. STUDENT SERVICES			500,000	4,094,818	4,594,818
4. INSTITUTIONAL SUPPORT	848,600		250,000	4,855,631	5,954,231
5. PHYSICAL PLANT OPERATION	75,000	979,020		3,959,242	5,013,262
SUMMARY OF ALL PROGRAMS	18,674,316	4,031,880	1,488,000	21,286,115	45,480,311

CONTINUATION AND EXPANDED REQUEST

Holmes 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	13,829,087	3,062,396	995,765	1,972,025	19,859,273
Travel			17,244	206,640	223,884
Contractual Services			9,859	1,742,481	1,752,340
Commodities			42,185	719,401	761,586
Other Than Equipment					
Equipment			15,654	441,377	457,031
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,430,824	1,430,824
Total	13,829,087	3,062,396	1,080,707	6,512,748	24,484,938
No. of Positions (FTE)	259.00	50.00	25.00	40.00	374.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,231,455	3,048,344	225,000	3,329,024	20,833,823
Travel			100,000	166,508	266,508
Contractual Services			214,500	1,692,909	1,907,409
Commodities			13,000	661,800	674,800
Other Than Equipment					
Equipment			185,500	262,325	447,825
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,395,133	1,395,133
Total	14,231,455	3,048,344	738,000	7,507,699	25,525,498
No. of Positions (FTE)	249.00	39.00	10.00	70.00	368.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		4,516			4,516
Travel					
Contractual Services	95,000				95,000
Commodities	40,075				40,075
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	135,075	4,516			139,591
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

Holmes 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	1,366,200				1,366,200
Travel	135,000				135,000
Contractual Services	545,160				545,160
Commodities	105,340				105,340
Other Than Equipment					
Equipment	757,476				757,476
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,909,176				2,909,176
No. of Positions (FTE)	19.00				19.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	237,600				237,600
Travel	10,400				10,400
Contractual Services	146,010				146,010
Commodities	29,000				29,000
Other Than Equipment					
Equipment	52,000				52,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	475,010				475,010
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,835,255	3,052,860	225,000	3,329,024	22,442,139
Travel	145,400		100,000	166,508	411,908
Contractual Services	786,170		214,500	1,692,909	2,693,579
Commodities	174,415		13,000	661,800	849,215
Other Than Equipment					
Equipment	809,476		185,500	262,325	1,257,301
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,395,133	1,395,133
Total	17,750,716	3,052,860	738,000	7,507,699	29,049,275
No. of Positions (FTE)	271.00	39.00	10.00	70.00	390.00

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

CONTINUATION AND EXPANDED REQUEST

Holmes 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				584,014	584,014
Travel					
Contractual Services					
Commodities					
Other Than Equipment				166,187	166,187
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				750,201	750,201
No. of Positions (FTE)				11.00	11.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				682,161	682,161
Travel					
Contractual Services					
Commodities					
Other Than Equipment				186,564	186,564
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				868,725	868,725
No. of Positions (FTE)				13.00	13.00

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

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

CONTINUATION AND EXPANDED REQUEST

Holmes 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			682,161	682,161
Travel				
Contractual Services				
Commodities				
Other Than Equipment			186,564	186,564
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			868,725	868,725
No. of Positions (FTE)			13.00	13.00

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

CONTINUATION AND EXPANDED REQUEST

Holmes 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				2,909,602	2,909,602
Travel				115,252	115,252
Contractual Services			9,781	324,334	334,115
Commodities			24,501	431,333	455,834
Other Than Equipment					
Equipment			1,006	17,022	18,028
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				456,514	456,514
Total			35,288	4,254,057	4,289,345
No. of Positions (FTE)				65.00	65.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			500,000	2,470,528	2,970,528
Travel				121,633	121,633
Contractual Services				504,050	504,050
Commodities				563,305	563,305
Other Than Equipment					
Equipment				16,977	16,977
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				418,325	418,325
Total			500,000	4,094,818	4,594,818
No. of Positions (FTE)			10.00	57.00	67.00

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

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

CONTINUATION AND EXPANDED REQUEST

Holmes 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		500,000	2,470,528	2,970,528
Travel			121,633	121,633
Contractual Services			504,050	504,050
Commodities			563,305	563,305
Other Than Equipment				
Equipment			16,977	16,977
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			418,325	418,325
Total		500,000	4,094,818	4,594,818
No. of Positions (FTE)		10.00	57.00	67.00

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

CONTINUATION AND EXPANDED REQUEST

Holmes 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				3,327,635	3,327,635
Travel				86,523	86,523
Contractual Services			64,000	1,548,708	1,612,708
Commodities			7,000	136,106	143,106
Other Than Equipment					
Equipment			10,000	39,790	49,790
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			81,000	5,138,762	5,219,762
No. of Positions (FTE)				80.00	80.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,681,372	3,681,372
Travel				85,955	85,955
Contractual Services			250,000	761,838	1,011,838
Commodities				260,227	260,227
Other Than Equipment					
Equipment				66,239	66,239
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			250,000	4,855,631	5,105,631
No. of Positions (FTE)			5.00	69.00	74.00

	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	160,000				160,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,000				160,000
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

Holmes 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	138,600				138,600
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	550,000				550,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	688,600				688,600
No. of Positions (FTE)	3.00				3.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
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	138,600			3,681,372	3,819,972
Travel				85,955	85,955
Contractual Services	160,000		250,000	761,838	1,171,838
Commodities				260,227	260,227
Other Than Equipment					
Equipment	550,000			66,239	616,239
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	848,600		250,000	4,855,631	5,954,231
No. of Positions (FTE)	3.00		5.00	69.00	77.00

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

CONTINUATION AND EXPANDED REQUEST

Holmes 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				2,074,759	2,074,759
Travel				52,397	52,397
Contractual Services			7,000	1,175,775	1,182,775
Commodities			8,000	518,041	526,041
Other Than Equipment					
Equipment				9,802	9,802
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			15,000	3,830,774	3,845,774
No. of Positions (FTE)				59.00	59.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,322,375	2,322,375
Travel				59,340	59,340
Contractual Services				1,041,444	1,041,444
Commodities				536,083	536,083
Other Than Equipment		349,642			349,642
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		349,642		3,959,242	4,308,884
No. of Positions (FTE)				58.00	58.00

	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	40,000				40,000
Commodities	35,000				35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	75,000				75,000
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

Holmes 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		629,378			629,378
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		629,378			629,378
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				2,322,375	2,322,375
Travel				59,340	59,340
Contractual Services	40,000			1,041,444	1,081,444
Commodities	35,000			536,083	571,083
Other Than Equipment		979,020			979,020
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	75,000	979,020		3,959,242	5,013,262
No. of Positions (FTE)				58.00	58.00

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

PROGRAM DECISION UNITS

Holmes 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	Basic Operations -other	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
EXPENDITURES:								
SALARIES	20,833,823			4,516			198,000	
GENERAL	14,231,455						198,000	
ST.SUP.SPECIAL	3,048,344			4,516				
FEDERAL	225,000							
OTHER	3,329,024							
TRAVEL	266,508						10,000	
GENERAL							10,000	
ST.SUP.SPECIAL								
FEDERAL	100,000							
OTHER	166,508							
CONTRACTUAL	1,907,409				95,000		24,160	125,000
GENERAL					95,000		24,160	125,000
ST.SUP.SPECIAL								
FEDERAL	214,500							
OTHER	1,692,909							
COMMODITIES	674,800				40,075		17,840	
GENERAL					40,075		17,840	
ST.SUP.SPECIAL								
FEDERAL	13,000							
OTHER	661,800							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	447,825					275,000	50,000	
GENERAL						275,000	50,000	
ST.SUP.SPECIAL								
FEDERAL	185,500							
OTHER	262,325							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,395,133							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,395,133							
TOTAL	25,525,498			4,516	135,075	275,000	300,000	125,000

FUNDING:

GENERAL FUNDS	14,231,455				135,075	275,000	300,000	125,000
ST.SUP.SPCL.FUNDS	3,048,344			4,516				
FEDERAL FUNDS	738,000							
OTHER SP.FUNDS	7,507,699							
TOTAL	25,525,498			4,516	135,075	275,000	300,000	125,000

POSITIONS:

GENERAL FTE	249.00						2.00	
ST.SUP.SPCL.FTE	39.00							
FEDERAL FTE	10.00							
OTHER SP FTE	70.00							
TOTAL FTE	368.00						2.00	

PRIORITY LEVEL:

				1	1	1	1	1
	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Entrepreneurship And
EXPENDITURES:								
SALARIES			594,000		574,200	171,600		66,000
GENERAL			594,000		574,200	171,600		66,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Holmes Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL			25,000	100,000		8,400		2,000
GENERAL			25,000	100,000		8,400		2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	165,000		31,000	200,000		15,000	125,010	6,000
GENERAL	165,000		31,000	200,000		15,000	125,010	6,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			12,500	75,000		15,000		14,000
GENERAL			12,500	75,000		15,000		14,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		240,000	55,000	137,476		40,000		12,000
GENERAL		240,000	55,000	137,476		40,000		12,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	165,000	240,000	717,500	512,476	574,200	250,000	125,010	100,000

FUNDING:

GENERAL FUNDS	165,000	240,000	717,500	512,476	574,200	250,000	125,010	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	165,000	240,000	717,500	512,476	574,200	250,000	125,010	100,000

POSITIONS:

GENERAL FTE			9.00		8.00	2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			9.00		8.00	2.00		1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	1,608,316	22,442,139						
GENERAL	1,603,800	15,835,255						
ST.SUP.SPECIAL	4,516	3,052,860						
FEDERAL		225,000						
OTHER		3,329,024						
TRAVEL	145,400	411,908						
GENERAL	145,400	145,400						
ST.SUP.SPECIAL								
FEDERAL		100,000						
OTHER		166,508						

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	786,170	2,693,579						
GENERAL	786,170	786,170						
ST.SUP.SPECIAL								
FEDERAL		214,500						
OTHER		1,692,909						
COMMODITIES	174,415	849,215						
GENERAL	174,415	174,415						
ST.SUP.SPECIAL								
FEDERAL		13,000						
OTHER		661,800						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	809,476	1,257,301						
GENERAL	809,476	809,476						
ST.SUP.SPECIAL								
FEDERAL		185,500						
OTHER		262,325						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		1,395,133						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,395,133						
TOTAL	3,523,777	29,049,275						

FUNDING:

GENERAL FUNDS	3,519,261	17,750,716						
ST.SUP.SPCL.FUNDS	4,516	3,052,860						
FEDERAL FUNDS		738,000						
OTHER SP.FUNDS		7,507,699						
TOTAL	3,523,777	29,049,275						

POSITIONS:

GENERAL FTE	22.00	271.00						
ST.SUP.SPCL.FTE		39.00						
FEDERAL FTE		10.00						
OTHER SP FTE		70.00						
TOTAL FTE	22.00	390.00						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	682,161				682,161			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	682,161				682,161			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								

PROGRAM DECISION UNITS

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	186,564				186,564			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	186,564				186,564			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	868,725				868,725			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	868,725				868,725			
TOTAL	868,725				868,725			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.00				13.00			
TOTAL FTE	13.00				13.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,970,528				2,970,528			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500,000				500,000			
OTHER	2,470,528				2,470,528			
TRAVEL	121,633				121,633			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	121,633				121,633			
CONTRACTUAL	504,050				504,050			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	504,050				504,050			
COMMODITIES	563,305				563,305			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	563,305				563,305			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Holmes Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,977				16,977			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,977				16,977			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	418,325				418,325			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	418,325				418,325			
TOTAL	4,594,818				4,594,818			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	500,000				500,000			
OTHER SP.FUNDS	4,094,818				4,094,818			
TOTAL	4,594,818				4,594,818			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	57.00				57.00			
TOTAL FTE	67.00				67.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Maintenance Cost Increase	Edu Tech New Positions	Edu Tech Infrastructure
EXPENDITURES:								
SALARIES	3,681,372						138,600	
GENERAL							138,600	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,681,372							
TRAVEL	85,955							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,955							
CONTRACTUAL	1,011,838			125,000	25,000	10,000		
GENERAL				125,000	25,000	10,000		
ST.SUP.SPECIAL								
FEDERAL	250,000							
OTHER	761,838							
COMMODITIES	260,227							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	260,227							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	66,239							500,000
GENERAL								500,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	66,239							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,105,631			125,000	25,000	10,000	138,600	500,000

FUNDING:

GENERAL FUNDS				125,000	25,000	10,000	138,600	500,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	250,000							
OTHER SP.FUNDS	4,855,631							
TOTAL	5,105,631			125,000	25,000	10,000	138,600	500,000

POSITIONS:

GENERAL FTE							3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00							
OTHER SP FTE	69.00							
TOTAL FTE	74.00						3.00	

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Redundancy	Total Funding Change	FY 2015 Total Request					
SALARIES		138,600	3,819,972					
GENERAL		138,600	138,600					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			3,681,372					
TRAVEL			85,955					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			85,955					
CONTRACTUAL		160,000	1,171,838					
GENERAL		160,000	160,000					
ST.SUP.SPECIAL								
FEDERAL			250,000					
OTHER			761,838					
COMMODITIES			260,227					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			260,227					
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000	550,000	616,239					
GENERAL	50,000	550,000	550,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			66,239					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	50,000	848,600	5,954,231					

FUNDING:

GENERAL FUNDS	50,000	848,600	848,600					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			250,000					
OTHER SP.FUNDS			4,855,631					
TOTAL	50,000	848,600	5,954,231					

POSITIONS:

GENERAL FTE		3.00	3.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE			5.00					
OTHER SP FTE			69.00					
TOTAL FTE		3.00	77.00					

PRIORITY LEVEL:

	1							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - Utilities	Repair & Renovation	Total Funding Change	FY 2015 Total Request
SALARIES	2,322,375							2,322,375
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,322,375							2,322,375
TRAVEL	59,340							59,340
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,340							59,340
CONTRACTUAL	1,041,444				40,000		40,000	1,081,444
GENERAL					40,000		40,000	40,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,041,444							1,041,444
COMMODITIES	536,083			35,000			35,000	571,083
GENERAL				35,000			35,000	35,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	536,083							536,083
CAPITAL-OTE	349,642					629,378	629,378	979,020
GENERAL								
ST.SUP.SPECIAL	349,642					629,378	629,378	979,020
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Holmes 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	4,308,884			35,000	40,000	629,378	704,378	5,013,262

FUNDING:

GENERAL FUNDS				35,000	40,000		75,000	75,000
ST.SUP.SPCL.FUNDS	349,642					629,378	629,378	979,020
FEDERAL FUNDS								
OTHER SP.FUNDS	3,959,242							3,959,242
TOTAL	4,308,884			35,000	40,000	629,378	704,378	5,013,262

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	58.00							58.00
TOTAL FTE	58.00							58.00

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Holmes 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:**

Shift in EEF funding due to enrollment changes.

(E) Basic Operations -Other:

These funds will be used to defray expenses currently being funded through local money. These funds will pay for faculty training on each of our campuses. Additionally enhancements will be made within our developmental department.

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

This activity will purchase a new nursing simulator along with replacing computer labs.

(G) Train Additional ADN's:

This activity will allow the college to expand the program numbers for our ADN program by 15 students. This expansion would require the addition of 1 instructor and lab facilitator, because of the ratio requirement of 1 to 10 for clinical and 1 to 15 for classroom instruction.

PROGRAM NARRATIVE

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

The additional funds will help the college defray the increasing costs of utilities used in workforce activities.

(I) Advanced Training Centers:

The additional funds will help the college defray the increasing costs of utilities used in workforce/advanced training activities.

(J) Equipment for Workforce:

This will help add welders to use for workforce training, and also replace and add computers as needed.

(K) Dropout Recovery Initiati:

This will fund a workforce academy concept which will target unemployed or underemployed individuals in our district for training to give them proper skillsets to obtain employment or more desirable employment. With this concept, we would set up two areas within our district to house these academies. We would have a director, a counselor, an instructor and support staff at each location. Additionally if desired, GED services will also be offered and encouraged.

(L) High Cost Programs:

With the cost of operating nursing and other high cost allied health programs and continuing to provide excellent instruction, the college has been forced to utilize local funding at a high level. These funds will free up some local money to be used for other activities.

(M) New Positions:

Due to the increased enrollment in the distance learning department and steady enrollment in traditional classes, there is a need to expand offerings in several areas including Mathematics, English, Science, Fine Arts, and Foreign Language. These courses are generally filled to capacity at any time they are offered. These additional faculty would help eliminate the crowding and would help us to achieve optimal class size.

(N) New Career/Tech Programs:

This will allow for instruction in Physical therapy assistant. This program will give students the skills necessary to compete for employment after two years or continue their education at a medical school that offers the extension of the program.

(O) National Certification Tes:

This funding will help to offset the costs related to the efforts of the Career and Technical department to ensure that students have the information and knowledge necessary to prepare, take, and pass National Skills certifications.

(P) Entrepreneurship and SBDC:

This funding will create an entrepreneurship facilitator for the college to work with various agencies to create access to entrepreneurial training, counseling, mentoring, financing and other services needed to develop and foster small business. This department would provide services needed to begin and develop small businesses.

PROGRAM NARRATIVE

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

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Holmes Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

This will provide training to our security officers to handle catastrophic events by providing US National Guard / Police Leadership Training, and IACLEA incident college for Higher Ed training.

(E) Enhanced Trng Security Off:

This will provide Basic and Advanced active shooter training for all security officers on all three campuses.

(F) Maintenance Cost Increase:

This will cover the ongoing increase in maintenance contracts on software for the College's technology systems.

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) Edu Tech New Positions:**

This activity will add 2 new clerical positions to the distance learning department, to help with the increasing number of on-line students. This will also add 1 new training position to facilitate the training of faculty, staff, and administration on new emerging technologies.

(H) Edu Tech Infrastructure:

This activity will assist the college in replacing aging equipment. It will allow the college to continue a rotation of existing equipment replacing 20% of equipment per year for a 5 year life cycle. This would replace 240 computers and some minor equipment that would be considered a commodity. It will also allow the college to replace aging servers and other backbone equipment such as switches. This will help the college to defray the costs of maintaining the quality of the technology services that are available to the students and staff.

(I) Redundancy:

This will provide funds needed for redundancy of the College's network.

PROGRAM NARRATIVE

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

Holmes 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:**

To defray the rising cost of rising gasloline prices faced by the college.

(E) Basic Oper - Utilities:

To defray the rising cost of utilities faced by the college.

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) Repair & Renovation:**

This will aid the College in repairing and replacing damaged and old roofs.

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

Holmes 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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	4,937.10	5,085.20	5,237.80
2 Number of FTE students in ADN	227.60	234.40	241.40
3 Number of FTE students in Career-Tech Programs	1,006.10	1,036.30	1,067.40
4 Number of FTE students in ABE & GED	113.50	116.90	120.40
5 Number served (headcount) through Workforce Center	20,741.00	21,363.00	22,004.00
6 Number of Approved Career-Tech Programs	27.00	27.00	28.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	2,523.00	2,642.00	2,838.00
2 Cost per FTE student - Career -Tech	5,131.00	5,475.00	6,004.00
3 Cost per FTE student - Other	12,318.00	11,172.00	12,208.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 Target = 2.00	4.00	7.00	10.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 Target = 2.00	6.00	9.00	12.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% Target = 92.5%	91.50	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 Target = 2.00	14.00	17.00	20.00
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% Target = 78.00	82.60	86.00	89.00

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

<u>Holmes Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
6 Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10% Target = 75.00	79.00	82.00	85.00
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% Target = 43.00	41.00	44.00	47.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60% Target = 29.00	32.00	35.00	38.00
9 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). Target = 3.09	3.08	3.17	3.27
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00	92.00	92.00	92.00
11 Average class size (Student/Class) Target = 21.00	19.00	21.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic and professional preparation (%) Target = 100.00	100.00	100.00	100.00
13 Percentage of Career-Technical students who complete or exit a program and are considered positively placed in employment/military (%) Target = 82.00	77.75	82.00	85.00
14 Total Cost per full time equivalent student (\$) Target = \$5,491.26	5,735.00	5,780.00	6,323.00

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

Holmes 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	6,728.40	6,930.20	7,138.10

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	112.00	125.00	122.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.90	2.20	2.20

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

Holmes Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	6,728.40	6,930.20	7,138.10
2 Number of FTE students applying for student aid	5,719.14	5,890.67	6,067.39

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	638.00	663.00	644.00

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

	<u>FY 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 _4,100_____.	4,421.00	4,554.00	4,691.00
2 The average amount of financial aid received per student will be \$_3,800_____.	4,100.00	4,223.00	4,350.00

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

Holmes 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	6,728.40	6,930.20	7,138.10

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	776.00	737.00	834.00

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

	<u>FY 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 <u>_1,000_____</u>	798.00	822.00	847.00
2 Percent of institutional support to total budget will be 14% or less.	13.50	12.70	12.70

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

Holmes 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 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	878,265.00	904,613.00	931,751.00
2 Acres maintained	300.00	300.00	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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.40	4.76	5.38
2 Cost of maintenance per acre	12,819.00	13,197.00	16,711.00
3 Cost of maintenance per FTE	572.00	571.00	702.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 79	3.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	9.00	5.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	14,231,455	(426,944)	13,804,511	(3.00%)
ST.SUPPORT SPECIAL	3,048,344		3,048,344	
FEDERAL	738,000		738,000	
OTHER SPECIAL	7,507,699		7,507,699	
TOTAL	25,525,498	(426,944)	25,098,554	
Narrative Explanation: Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	868,725		868,725	
TOTAL	868,725		868,725	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	500,000		500,000	
OTHER SPECIAL	4,094,818		4,094,818	
TOTAL	4,594,818		4,594,818	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	250,000		250,000	
OTHER SPECIAL	4,855,631		4,855,631	
TOTAL	5,105,631		5,105,631	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes 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	349,642		349,642	
FEDERAL				
OTHER SPECIAL	3,959,242		3,959,242	
TOTAL	4,308,884		4,308,884	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	14,231,455	(426,944)	13,804,511	(3.00%)
ST.SUPPORT SPECIAL	3,397,986		3,397,986	
FEDERAL	1,488,000		1,488,000	
OTHER SPECIAL	21,286,115		21,286,115	
TOTAL	40,403,556	(426,944)	39,976,612	

HOLMES COMMUNITY COLLEGE MEMBERS

Holmes 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>Doris Belk</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>5</u>
2.	<u>Nolan O'Reilly</u>	<u>Ebenezer, MS</u>	<u>Holmes</u>	<u>2004</u>	<u>9</u>
3.	<u>Bryan Weaver</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2012</u>	<u>1</u>
4.	<u>James Alford</u>	<u>Vaiden, MS</u>	<u>Carroll</u>	<u>1981</u>	<u>28</u>
5.	<u>Billy Joe Ferguson</u>	<u>Carrollton, MS</u>	<u>Carroll</u>	<u>2004</u>	<u>9</u>
6.	<u>Harvey Black</u>	<u>McCool, MS</u>	<u>Choctaw</u>	<u>1993</u>	<u>20</u>
7.	<u>Glen Beard, Jr.</u>	<u>Ackerman, MS</u>	<u>Choctaw</u>	<u>2012</u>	<u>1</u>
8.	<u>Margaret Davis</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>1995</u>	<u>18</u>
9.	<u>Maurice Stinson</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>2008</u>	<u>5</u>
10.	<u>Walter Roberts</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>1988</u>	<u>25</u>
11.	<u>Stellanda Davis-Cornelius</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>5</u>
12.	<u>Dale McBride</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>2010</u>	<u>3</u>
13.	<u>Dr. Ronnie McGehee</u>	<u>Flora, MS</u>	<u>Madison</u>	<u>2011</u>	<u>2</u>
14.	<u>Michael Hood</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>2012</u>	<u>1</u>
15.	<u>Walter Alford</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>1981</u>	<u>32</u>
16.	<u>Hugh Gibson</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>1985</u>	<u>28</u>
17.	<u>Jack Treloar</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>2012</u>	<u>1</u>
18.	<u>Powell Rucker</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>5</u>
19.	<u>Becky Fisher</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2012</u>	<u>1</u>
20.	<u>Joe Galloway</u>	<u>Canton, MS</u>	<u>Madison</u>	<u>2010</u>	<u>3</u>
21.	<u>Robert J. Bailey</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2012</u>	<u>1</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**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	41,837	42,000	70,000
Telephone - Local, Long Dist., Install. 703	114,079	110,000	250,000
Transportation of Goods			
Electricity 707	763,527	710,740	725,000
Gas 708	185,905	185,000	190,000
Water & Sewage & Other 709-711	108,827	110,000	115,000
TOTAL (B)	1,214,175	1,157,740	1,350,000
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	213,688	213,000	350,000
TOTAL (C)	213,688	213,000	350,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	7,541	8,001	30,000
Film Rentals 713			
TOTAL (D)	7,541	8,001	30,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	32,974	33,000	70,000
Service Contracts on Equipment 706	78,220	79,000	100,000
TOTAL (E)	111,194	112,000	170,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	30,000	30,000	35,000
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	1,220,368	976,000	997,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	27,992	48,000	48,000
61690 Other Fees & Services	133,356	140,000	150,500
61690 Security Services	170,138	250,000	250,000
TOTAL (F)	1,581,854	1,444,000	1,480,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	615,286	550,000	800,000
Binding 716			
Printing & Reproduction Service 704	33,791	25,000	65,000
Other 717	750,211	600,000	680,411
TOTAL (G)	1,399,288	1,175,000	1,545,411
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	49,061	50,000	75,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	305,137	305,000	450,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	354,198	355,000	525,000
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>	4,881,938	4,464,741	5,450,911
FUNDING SUMMARY:			
GENERAL FUNDS			986,170
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	90,640	464,500	464,500
OTHER SPECIAL FUNDS	4,791,298	4,000,241	4,000,241
TOTAL FUNDS	4,881,938	4,464,741	5,450,911

**SCHEDULE C
COMMODITIES**

Holmes 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	223,454	230,000	261,920
Small Tools 725	7,518	12,000	20,000
Landscape, Fertilizer, Poison 727-729	121,194	130,000	140,000
Total (A)	352,166	372,000	421,920
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	131,238	140,000	140,000
Total (B)	131,238	140,000	140,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	56,253	65,000	70,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	111,147	125,000	120,000
Total (C)	167,400	190,000	190,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	594,068	682,416	700,000
Total (D)	594,068	682,416	700,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	113,528	114,999	120,000
Food for Persons 751	77,316	80,000	80,000
Uniforms 752	33,130	35,000	40,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755	136,636	135,000	140,000
Purchases, Resale Books 735	281,085	285,000	411,910
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	641,695	649,999	791,910
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,886,567	2,034,415	2,243,830
FUNDING SUMMARY:			
GENERAL FUNDS			209,415
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	81,686	13,000	13,000
OTHER SPECIAL FUNDS	1,804,881	2,021,415	2,021,415
TOTAL FUNDS	1,886,567	2,034,415	2,243,830

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

Holmes 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		349,642	979,020
Debt Retirement from E&G Funds			
TOTAL (B)		349,642	979,020
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	166,187	186,564	186,564
Periodicals 854			
Library Database System			
TOTAL (C)	166,187	186,564	186,564
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	166,187	536,206	1,165,584
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		349,642	979,020
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	166,187	186,564	186,564
TOTAL FUNDS	166,187	536,206	1,165,584

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Holmes 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		26,775		25,000	1	200,000	200,000
(R) Replacement (Road Mach) 831							
TOTAL (B)		26,775		25,000			200,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		30,646		32,041	1	200,000	200,000
(R) Replacement (Off Mach) 821							
TOTAL (C)		30,646		32,041			200,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		103,631		100,000	1	590,517	590,517
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)		103,631		100,000			590,517
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		24,268		25,000	1	300,000	300,000
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		349,331		349,000	1	600,000	600,000
(R) Replacement (Other Equipment) 891							
TOTAL (F)		373,599		374,000			900,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		534,651		531,041			1,890,517
FUNDING SUMMARY:							
GENERAL FUNDS							1,359,476
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		26,660		185,500			185,500
OTHER SPECIAL FUNDS		507,991		345,541			345,541
TOTAL FUNDS		534,651		531,041			1,890,517

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

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
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)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Holmes Community College
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Holmes 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	1,887,338	1,813,458	1,813,458
Awards 741			
TOTAL (C)	1,887,338	1,813,458	1,813,458
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>	1,887,338	1,813,458	1,813,458
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,887,338	1,813,458	1,813,458
TOTAL FUNDS	1,887,338	1,813,458	1,813,458

**NARRATIVE
2015 BUDGET REQUEST**

Holmes Community College _____

Name of Agency

Holmes Community College exists to serve the collegiate and industrial training needs of our nine county support district. To achieve our purpose, an increase in funding for FY 2015 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over seventy-six years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

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

Holmes 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
Alexander Jones, Linda	Washington, DC	Higher ED	2,340	Federal
Alexander Jones, Linda	Beaufort, SC	SAEOPP	1,783	Federal
Andrews, Jamilah J	Tuscaloosa, AL	Coaches Clinic	60	General
Andrews, Jamilah J	Memphis, TN	Recruiting	109	General
Beggs, Ryan	LA	Recruiting	79	General
Blankenship, Mike	Mount Prospect, IL	HVAC	808	Federal
Boyce, Glenn	Decatur, GA	SACS/Annual Meeting Reg. Fee	485	General
Brown, Jessica	Germantown, TN	Tennessee Shakespeare Company	130	General
Canard, Laura	Memphis, TN	PTK Convention, Mileage	174	General
Casey, Richard	Lake Providence, LA	Recruiting	159	General
Cheek, Sherrie	Salt Lake City, UT	APTA Workshop	591	General
Cheek, Sherrie	Kansas City, MO	Skills USA National Competition	539	General
Chisolm, Roxanne	Oldsmar, FL	National Prop. Mang. Assoc/Fall Ed Conf.	691	General
Chisolm, Roxanne	San Francisco, CA	NPMA Conference	784	General
Chisolm, Roxanne	San Antonio, TX	NPMA Conference	875	General
Coker, Deborah	Orlando, FL	Premier Orlando Beauty Event	725	General
Convertino, Matthew C	Indianapolis, IN	National Soccer Coaches Convention	1,201	Federal
Convertino, Matthew C	Pensacola, FL	U of West Florida Combin	92	General
Convertino, Matthew C	Decatur, AL	Recruiting	546	General
Cotton, Jeffery	Mount Prospect, IL	HVAC	808	General
Diffey, Stephanie	Denver, CO	NADE Conference	385	General
Dupont, Kenny	Mobile, AL	Recruiting	684	General
Dupont, Kenny	Selma, AL	Recruiting	1,001	Federal
Dupont, Kenny	Pensacola, FL	Recruiting	170	General
Elliott, Jessica	New Orleans, LA	ARI/AST Conference	1,653	Federal
Ferguson, Justin	Reston, VA	VmWare View Training	3,295	Federal
Flanigan, Jason	Conway, AR	Recruiting	524	General
Flanigan, Jason	Greenwood, AR	Recruiting	159	General
Flanigan, Jason	Little Rock, AR	Recruiting	164	General
Flanigan, Jason	Memphis, TN	Recruiting	293	General
Flanigan, Jason	St. Louis, MO	Recruiting	329	General
Garrett, Tommy	San Antonio, TX	Funeral Service Convention	397	General
Gledhill, James	Indianapolis, IN	NSCAA Soccer Convention	1,187	Federal
Grace, Bill	St. Louis, MO	National Athletic Training Assoc. Meeting	987	General
Guest, Joshua	Colorado Springs, CO	NJCAA Meeting	360	General
Hage, Sherry	San Diego, CA	AOTA Conference	3,243	Federal
Hannon, Alan	Indianapolis, IN	NSCAA Soccer Convention	279	General
Harmon, Diane	Decatur, GA	SACS/Annual Meeting Reg. Fee	485	General
Harrison, Jason	Atlanta, GA	Recruiting	136	General
Hill, David	Tuscalusa, AL	Recruiting	60	General
Hill, Joel	Dallas, TX	ACDA Conference	1,253	General
Jackson, Susie	Colorado Springs, CO	NJCAA Meeting	322	General
Jackson, Susie	West Memphis, AR	NJCAA Meeting	476	General
Jones, Heather	Memphis, TN	UCA College Spirit Camp	3,500	General
Jones, Jenny	New Orleans, LA	Blackboard Conference	164	General
Jones, Jenny	Portland, UT	Canvas Training	647	General

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

Holmes 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
Jones, Jenny	Park City, UT	Canvas Training	563	General
Koonz, Jeff	Atlanta, GA	Coaching Clinic-Interview	678	General
Koonz, Jeff	Birmingham, AL	Coaching Clinic/Recruit	164	General
Lange, Courtney	Kansas City, MO	Walsworth Advisor Conference	540	General
Lawrence, Tonya	Memphis, TN	PTK Convention-Mileage	347	General
Levert, Samuel	Mobile, AL	Tennis Tournament	359	General
McCain, Lindy	Dallas, TX	SACS	1,354	General
McCain, Lindy	Decatur, GA	SACS/COC annual meeting	2,077	General
McCain, Lindy	San Jose, CA	PTK Convention	759	General
McCarty, Michael T	Birmingham, AL	Recruiting	331	General
McCarty, Michael T	Montgomery, AL	Recruiting	1,789	General
McCarty, Michael T.	Orlando, FL	Recruiting	216	General
McRight, Nancy	Washington, DC	National Guard Rep	1,391	Federal
Miles, Angela	Denver, CO	NADE Conference	1,451	General
Moore, Tony	San Antonio, TX	Funeral Service Convention	1,646	General
Muse, Gail	New Orleans, LA	Default Management Training	358	General
Myrick, Dwight	Kansas City, MO	Skills USA National Competition	510	General
Myrick, Dwight	Mount Prospect, IL	HVAC	808	General
Neagle, Joshua Phillip	Memphis, TN	Milestone Software Training	138	General
Netherland, Joey	Orange Beach, AL	Mississippi Natural Gas Association	350	General
OBriant, Hilliary	Washington, DC	HEP Program Directors Meeting	550	General
Oguz, Carmen	Salt Lake City, UT	APTA Workshop	543	General
Pegg, Jennie	Gainesville, GA	Math Tournament	1,265	General
Pegg, Jennie	Oxford, AL	Math Competition	605	General
Redwine, Slade	Nashville, TN	TVA Bootcamp	5	Federal
Roberts, Justin D	Indianapolis, IN	NSCAA Soccer Convention	543	General
Spooner, Elizabeth	New Orleans, LA	Blackboard conference	120	General
Spooner, Elizabeth	Portland, UT	Canvas Training	647	General
Spooner, Elizabeth	Park City, UT	Canvas Training	563	General
Stewart, Patricia	New Orleans, LA	Blackboard Conference	9	General
Stewart, Patricia	Portland, UT	Canvas Training	647	General
Stewart, Patricia	Park City, UT	Canvas Training	563	General
Webster, Larry	Dallas, TX	SACS	1,252	General
Webster, Larry	Decatur, GA	SACS/Annual Meeting Reg. Fee	622	General
Webster, Larry	Mount Prospect, IL	HVAC	808	General
Williams, Kana	San Diego, CA	AOTA Conference	1,549	General
Williams, LaTaryl D	Memphis, TN	Recruiting	92	General
Woods, Christopher J	Atlanta, Ga	Recruiting	187	General
Woods, Christopher J	Nashville, TN	Convention	230	General
Wright, Jack	Tuscaloosa, AL	Coaches Clinic	60	General
Total Out of State Travel Cost			\$61,821	

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

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Fortenberry & Ballard, PC / Assurance Services		30,000	30,000	35,000	General
<i>Comp. Rate: 30,000 per bill</i>					
TOTAL 6162X Accounting (61621-61624)		30,000	30,000	35,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
ACT / Training		1,776			General
<i>Comp. Rate: 1,776 per bill</i>					
Aldy, Pete / Training		278			General
<i>Comp. Rate: 35.00 per hour</i>					
Amanda Box communication / Training		292			General
<i>Comp. Rate: 35.00 per hour</i>					
ARC Services / Training		2,187			General
<i>Comp. Rate: 2,187 per bill</i>					
Bank of Yazoo City / Training		118			General
<i>Comp. Rate: 35.00 per hour</i>					
BankPlus / Training		11,852	10,000	10,000	General
<i>Comp. Rate: 25.00 per hour</i>					
Bear Creek Apparel & Promotions / Printing		586			General
<i>Comp. Rate: 586 per bill</i>					
Belk, James Melvin / Training		23,361	20,000	20,000	General
<i>Comp. Rate: 30.00 per hour</i>					
Brown Bottling Group / Training		20,000	21,000	22,000	General
<i>Comp. Rate: 35.00 per hour</i>					
Brown, Jeffrey L. / Training		100			General
<i>Comp. Rate: 100.00 per contract</i>					
Burnham Consulting / Training		2,935			General
<i>Comp. Rate: 2,935 per bill</i>					
Butler, Rebecca / Training		735			General
<i>Comp. Rate: 35.00 per hour</i>					
C Spire Wireless / Training		67,764	65,000	65,000	General
<i>Comp. Rate: 35.00 per hour</i>					
Carter, Linda C. / Training		637			General
<i>Comp. Rate: 35.00 per hour</i>					
CAVS/Extension/MSU / Training		4,877			General
<i>Comp. Rate: 4,877 per bill</i>					
Chennault, Tim / Training		1,000			General
<i>Comp. Rate: 500.00 per class</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes 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.
Colston, Dudley S. / Training <i>Comp. Rate: 400.00 per class</i>		400			General
Comcast Advanced Solutions Center / Training <i>Comp. Rate: 35.00 per hour</i>		44,520	45,000	45,000	General
Cornerstone Technical Group, Inc. / Training <i>Comp. Rate: 3,792 per bill</i>		3,792			General
Credo Corp / Training <i>Comp. Rate: 300.00 per course</i>		1,415			General
Daifuku America Corporation / Training <i>Comp. Rate: 21,500 per contract</i>		21,500	22,000	25,000	General
Delta Land Leveling / Training <i>Comp. Rate: 75.00 per hour</i>		430			General
Denbury Resources, Inc. / Training <i>Comp. Rate: 50.00 per hour</i>		11,590			General
Design & Software International Inc. / Training <i>Comp. Rate: 15,923 per contract</i>		15,923			General
Dumas, Lamar / Training <i>Comp. Rate: 35.00 per hour</i>		40,303	40,000	40,000	General
Durr Systems, Inc. / Training <i>Comp. Rate: 22,305 per contract</i>		22,305	22,000	25,000	General
Dyar Communications Strategy / Training <i>Comp. Rate: 2,707 per bill</i>		2,707			General
E. Daniels, LLC / Training <i>Comp. Rate: 4,750 per bill</i>		4,750			General
Fanuc Robotics American, Inc / Training <i>Comp. Rate: 19,880 per contract</i>		19,880			General
Glass, Deonna W. / Training <i>Comp. Rate: 35.00 per hour</i>		253			General
Glover, Terry / Training <i>Comp. Rate: 35.00 per hour</i>		8,421			General
Glover-Jackson, Sarita / Training <i>Comp. Rate: 35.00 per hour</i>		2,800			General
Green Oak Garden Center, LLC / Training <i>Comp. Rate: 266 per contract</i>		266			General
Greenwood-Leflore-Carroll Economic / Training <i>Comp. Rate: 457 per bill</i>		457			General
Harland Technology Services / Training <i>Comp. Rate: 1,256 per contract</i>		1,256			General
Hill, Mary Arlinda / Training <i>Comp. Rate: 35.00 per hour</i>		928			General
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		23,408	24,000	25,000	General
J Nash & Associates, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		491			General
JK Solutions, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		560			General
Johnson, James Robert / Training <i>Comp. Rate: 35.00 per hour</i>		1,260			General
Lowery, Richard K. / Training <i>Comp. Rate: 50.00 per hour</i>		275			General
M & F Bank / Training <i>Comp. Rate: 35.00 per hour</i>		30,148	35,000	35,000	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes 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.
Mallory Community Health Center, Inc / Training <i>Comp. Rate: 3,307 per bill</i>		3,307			General
McCool, John B. / Training <i>Comp. Rate: 35.00 per hour</i>		3,290			General
McLellan, Loria / Training <i>Comp. Rate: 35.00 per hour</i>		3,465			General
Mendenhall, Bonita / Training <i>Comp. Rate: 35.00 per hour</i>		5,417			General
Mississippi Construction Education / Training <i>Comp. Rate: 35.00 per hour</i>		31,620	32,000	35,000	General
Mississippi Polymer Institute / Training <i>Comp. Rate: 5,700 per contract</i>		5,700			General
Mississippi State University / Training <i>Comp. Rate: 35.00 per hour</i>		4,175			General
Moulder, Sharon Green / Training <i>Comp. Rate: 308.00 per class</i>		616			General
MS Hospitality & Restaurant Association / Training <i>Comp. Rate: 30.00 per hour</i>		137			General
NACES Plus Foundation / Training <i>Comp. Rate: 1,313 per bill</i>		1,313			General
New Beginning Daycare / Training <i>Comp. Rate: 3,200 per bill</i>		3,200			General
One-On-One Career / Training <i>Comp. Rate: 35.00 per hour</i>		3,331			General
PIA-MS / Training <i>Comp. Rate: 12,474 per contract</i>		12,474			General
Pierce, Genette / Training <i>Comp. Rate: 35.00 per hour</i>		1,208			General
PMI Central Mississippi Chapter / Training <i>Comp. Rate: 2,765 per bill</i>		2,765			General
Positive Dimensions, LLC / Training <i>Comp. Rate: 50.00 per hour</i>		25,940	25,000	25,000	General
Principle & Fundamentals of Life / Training <i>Comp. Rate: 35.00 per hour</i>		1,194			General
Reed, Chris / Training <i>Comp. Rate: 50.00 per hour</i>		2,127			General
Rhodes, Roland / Training <i>Comp. Rate: 30.00 per hour</i>		7,870			General
ROC One, LLC / Training <i>Comp. Rate: 7,500 per contract</i>		7,500			General
Rodrigues, Marcos / Training <i>Comp. Rate: 150 per class</i>		150			General
Shelton, Paula / Training <i>Comp. Rate: 50.00 per hour</i>		3,660			General
Shrock, Fletcher / Training <i>Comp. Rate: 50.00 per hour</i>		200			General
SkyGolf / Training <i>Comp. Rate: 10,386 per contract</i>		10,386			General
Smith, Earline / Training <i>Comp. Rate: 1,539 per bill</i>		1,539			General
Smith, Elizabeth M. / Training <i>Comp. Rate: 35.00 per hour</i>		820			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes 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.
Southeast Maintenance Consulting Se / Training <i>Comp. Rate: 17,120 per contract</i>		17,120			General
Steele, David / Training <i>Comp. Rate: 30.00 per hour</i>		46,884	45,000	50,000	General
TempStaff / Training <i>Comp. Rate: 491,681 per contract</i>		491,681	500,000	500,000	Federal
The Ken Blanchard Companies / Training <i>Comp. Rate: 70.00 per person</i>		1,697			General
Travis, Mary D. / Training <i>Comp. Rate: 35.00 per hour</i>		1,050			General
Turner, Chaka Drake / Training <i>Comp. Rate: 50.00 per hour</i>		6,503			General
Turner, Dwight / Training <i>Comp. Rate: 50.00 per hour</i>		1,635			General
UE Systems / Training <i>Comp. Rate: 50.00 per hour</i>		6,500			General
United States Enviromental Services / Training <i>Comp. Rate: 13,950 per contract</i>		13,950			General
Universal Health Care / Training <i>Comp. Rate: 19.37 per hour</i>		13,680			General
Vaughan, Deloris / Training <i>Comp. Rate: 30.00 per hour</i>		20,100	25,000	25,000	General
W.S. "Red" Hancock, Inc. / Training <i>Comp. Rate: 50.00 per hour</i>		1,200			General
Waypoint Management Training Consult / Training <i>Comp. Rate: 5,310 per bill</i>		5,310			General
Wee Care Learning Center / Training <i>Comp. Rate: 35.00 per person</i>		280			General
Welch, Matthew Cameron / Training <i>Comp. Rate: 35.00 per hour</i>		42,548	45,000	50,000	General
Whitfield, Mary / Training <i>Comp. Rate: 35.00 per hour</i>		1,420			General
Williams, Jimmy B. / Training <i>Comp. Rate: 20.00 per hour</i>		640			General
Zane, Facemine / Training <i>Comp. Rate: 1,170 per bill</i>		1,170			General
Burrows Paper Company / Training <i>Comp. Rate: 1,050.00 per contract</i>		1,050			General
Carthan, Edelia / Training <i>Comp. Rate: 50.00 per hour</i>		250			General
Lindsey, Steven Matthew / Training <i>Comp. Rate: 2,366 per contract</i>		2,366			General
McGinty, Robert Stanton / Training <i>Comp. Rate: 35.00 per hour</i>		1,155			General
The Sewing Machine Project / Training <i>Comp. Rate: 238.69 per bill</i>		239			General
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,220,368	976,000	997,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes 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.
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)					
Adcock, Michelle / Judging		150			General
<i>Comp. Rate: 150.00 per contest</i>					
Bourgeois, Rebecca / Performance fee		325			General
<i>Comp. Rate: 325.00 per performance</i>					
Cather, Danny / Testing		1,260			General
<i>Comp. Rate: 60.00 per test</i>					
Ellis, Juana / Performance fee		325			General
<i>Comp. Rate: 325.00 per performance</i>					
Hargrave, Nell / Judging		150			General
<i>Comp. Rate: 150.00 per review</i>					
Irby, David / Photographs		150			General
<i>Comp. Rate: 150.00 per sitting</i>					
Kay, Jr., Benjamin T. / Testing		2,400			General
<i>Comp. Rate: 30.00 per hour</i>					
Lewis, Lenora / Judging		150			General
<i>Comp. Rate: 150.00 per review</i>					
Lucas, Heidi / Performance fee		200			General
<i>Comp. Rate: 200.00 per performance</i>					
MADDRAMA / Performance fee		1,500			General
<i>Comp. Rate: 1,500.00 per performance</i>					
McCommon, Donna / Judging		200			General
<i>Comp. Rate: 200.00 per contest</i>					
Mid-South Utility Services, LLC / Testing		577			General
<i>Comp. Rate: 577.12 per testing</i>					
Moore, Nancy O. / Judging		200			General
<i>Comp. Rate: 200.00 per contest</i>					
Moses, Sallis / Cleaning services		6,450	10,000	10,000	General
<i>Comp. Rate: 500.00 per contract</i>					
Nash, Jaymar V. / Presentation		150			General
<i>Comp. Rate: 150.00 per presentation</i>					
National Fire Preventions Services / Cleaning services		6,600	15,000	15,000	General
<i>Comp. Rate: 3,300.00 per bill</i>					
Parnassas Productions / Performance fee		150			General
<i>Comp. Rate: 150.00 per performance</i>					
Raper, Quint / Installation		2,485	11,000	11,000	General
<i>Comp. Rate: 2,485 per bill</i>					
Servpro / Cleaning services		3,520	12,000	12,000	General
<i>Comp. Rate: 3,520 per bill</i>					
Weiss, Edith / Performance fee		350			General
<i>Comp. Rate: 350.00 per performance</i>					
Welch, Chase / Choreography fee		700			General
<i>Comp. Rate: 700.00 per bill</i>					
TOTAL 6168X Contract Worker (61682-61688)		27,992	48,000	48,000	

FEEES, PROFESSIONAL AND OTHER SERVICES

Holmes 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.
61690 Other Fees & Services					
AEH Roberts Septic Tank Services / Waste services <i>Comp. Rate: 250.00 per bill</i>		250			General
Active Tree Service / Tree removal service <i>Comp. Rate: 400.00 per bill</i>		400			General
Airgas / Cylinder rental <i>Comp. Rate: 378.50 per bill</i>		379			General
Aota / Accredation fee <i>Comp. Rate: 3600.00 per bill</i>		3,350	5,000	5,000	General
Blanton's Piano Service / Tuning services <i>Comp. Rate: 100.00 per instrument</i>		2,400			General
Bugs-B-Gone Pest & Termite Control / Termite treatment <i>Comp. Rate: 600.00 per contract</i>		600			General
Chem Aqua Services / Water treatment <i>Comp. Rate: 2,170.02 per quarter</i>		2,170			General
Constant Contact / E-mail service <i>Comp. Rate: 635.50 per contract</i>		636			General
Crystal Clean Sweeping, Inc. / Street sweeping <i>Comp. Rate: 90.00 per hour</i>		1,665			General
Delta Hills Fire Protection / Annual Maintenance <i>Comp. Rate: 1,695 per bill</i>		1,695			General
Dowdle Gas Co. / Cylinder refills <i>Comp. Rate: 22.50 per cylinder</i>		1,620			General
Dozier, Darleen / Exam fee <i>Comp. Rate: 170.00 per exam</i>		170			General
Great River Coaching, Inc. / Presentation <i>Comp. Rate: 500.00 per presentation</i>		1,000			General
Grenada Star / Subscription <i>Comp. Rate: 52.00 per yr</i>		104			General
Hi-Tek Fire & Sprinkler / Inspection <i>Comp. Rate: 275.00 per report</i>		275			General
Jenkins, Amanda Kay / Tournament fee <i>Comp. Rate: 210.00 per tournament</i>		420			General
JLT Realty, Inc. / Appraisal <i>Comp. Rate: 750.00 per bill</i>		750			General
Law Offices of Mark S. Mayfield, PLLC / Professional services <i>Comp. Rate: 3,811 per bill</i>		3,811	6,000	6,500	General
NFocus Video Production / Video <i>Comp. Rate: 3,550 per bill</i>		3,550			General
Northeast Mississippi Community College / All-star game <i>Comp. Rate: 500.00 per participant</i>		1,000			General
Office of the State Auditor / Services rendered <i>Comp. Rate: 492 per bill</i>		492			General
Orkin / Pest control <i>Comp. Rate: 481.92 per contract</i>		8,473	15,000	15,000	General
Postage by Phone / Postage <i>Comp. Rate: 1,000.00 per request</i>		1,000			General
Ridgeland Chamber of Commerce / Sponsorship <i>Comp. Rate: 100.00 per tournament</i>		100			General
S & S Recovery / Collections <i>Comp. Rate: 25% of collections</i>		80,184	90,000	100,000	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes 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.
Sound Solutions / Editing services <i>Comp. Rate: 300 per bill</i>		300			General
Southern Administrators and Benefit / Administration fee <i>Comp. Rate: 10,249 per contract</i>		10,249	15,000	15,000	General
St. Dominic Hospital / Registration fee <i>Comp. Rate: 75.00 per Expo</i>		75			General
Star Herald / Subscription fee <i>Comp. Rate: 35.00 per yr</i>		35			General
Superior Human Resources Consulting / Consulting <i>Comp. Rate: 50.00 per hour</i>		880			General
Systronic Time System / Supplies <i>Comp. Rate: 40 per bill</i>		40			General
The Critter Catcher, LLC / Pest removal <i>Comp. Rate: 500.00 per contract</i>		500			General
The Law Offices of Richard R. Barrett / Retainer fee <i>Comp. Rate: 3,600.00 per contract</i>		3,600	9,000	9,000	General
Yazoo Multi-flex Industries / Apparel <i>Comp. Rate: 155 per bill</i>		155			General
Animal Solutions LLC / Animal removal <i>Comp. Rate: 250.00 per bill</i>		250			General
Davidson's Catering / Catering services <i>Comp. Rate: 377.60 per bill</i>		378			General
Dorian Business Systems, Inc / Renewal <i>Comp. Rate: 400.00 per contract</i>		400			General
TOTAL 61690 Other Fees & Services		<u><u>133,356</u></u>	<u><u>140,000</u></u>	<u><u>150,500</u></u>	
61690 Security Services					
Allied Barton / Security <i>Comp. Rate: per contract</i>		170,138	250,000	250,000	General
TOTAL 61690 Security Services		<u><u>170,138</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>	
GRAND TOTAL (61600-61699)		1,581,854	1,444,000	1,480,500	

VEHICLE PURCHASE DETAILS

Holmes Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

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

Holmes Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Cargo Van # 27	1993	Ford	Motor Pool	Cargo	G-27040	284,872	2,722		
W	Pickup #66	1990	GMC	Maintenance	Maintenance	G-15426	158,988	2,000		
W	Pickup #47	1998	Ford	Maintenance	Maintenance	G-07436	205,781	3,304		
W	Pickup #55	1993	Dodge	Maintenance	Maintenance	G-08416	144,384	81		
W	Pickup #56	1994	Dodge	Maintenance	Maintenance	G-08417	65,691	1,771		
W	Pickup #28	1993	GMC	Maintenance	Maintenance	G-15357	129,102	1,365		
W	Bucket Trk #64	1991	Ford	Maintenance	Maintenance	G-01656	115,377			
P	Van #67	2002	GMC	Motor Pool	Student Transportation	G-23107	108,126	8,644		
P	Van #68	2002	GMC	Motor Pool	Student Transportation	G-23108	65,042	2,430		
P	Van #69	2002	GMC	Motor Pool	Student Transportation	G-23109	120,671	9,164		
P	Automobile #71	2001	Toyota	Motor Pool	Motor Pool	G-30388	110,963	2,522		
P	Automobile #72	2001	Toyota	Motor Pool	Motor Pool	G-30390	129,742	12,001		
W	Pickup #73	1996	Toyota	Maintenance	Maintenance	G-30389	33,013	1,103		
P	Automobile #75	1998	Toyota	Motor Pool	Motor Pool	G-30763	93,553	3,205		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	112,192	12,264		
P	Automobile #78	1998	Toyota	Motor Pool	Motor Pool	G-30762	82,379	5,798		
W	Pickup #82	2005	GMC	Maintenance	Maintenance	G-32348	91,609	1,880		
W	Automobile #5	2005	Ford	Security	Security	G-32174	73,040	4,373		
W	Autmobile #34	1990	Chevrolet	EMT Program	Ambulance for Training	G-14682	58,914	8		
P	Automobile #84	1994	Toyota	Motor Pool	Motor Pool	G-37837	98,426	12,730		
P	Automobile #1	2007	Mercury	President	President	G-039436	148,406	19,147		
W	Pickup #24	2006	GMC	Maintence	Maintenance	G-34611	118,457	12,695		
P	Automobile #51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	227,321	11,965		
P	Automobile #3	1997	Plymouth	Motor Pool	Transportation	G-10149	49,558	96		
P	Automobile #7	2000	Mercury	Motor Pool	Transportation	G-11959	240,013	11,861		
W	Pickup #8	1982	Ford	Maintenance	Maintenance	S-13483				
W	Van #11	1992	Dodge	Maintenance	Maintenance	S-13656	143,753	2,000		
P	Van #12	1994	Dodge	Motor Pool	Transportation	S-14661	149,530	524		
W	Pickup #13	1984	Chevrolet	Maintenance	Maintenance	S-16111	169,257	1,200		
P	Cargo Van #15	1985	Ford	Maintenance	Cargo	S-14205	112,108	10,248		

AS OF JUNE 30, 2013

Holmes Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van #16	1999	Dodge	Motor Pool	Student Transportation	G-10730	117,810	3,535		
P	Van #17	1989	Dodge	Motor Pool	Student Transportation	S-13804	168,895	10,155		
P	Van #19	2003	Dodge	Motor Pool	Student Transportation	G-24737	156,993	7,667		
P	Van #20	1990	Dodge	Motor Pool	Student Transportation	S-13659	116,179	1,500		
P	Van #21	1997	Dodge	Motor Pool	Student Transportation	G-01723	162,714	5,070		
W	Pickup #22	1984	GMC	Maintenance	Maintenance	G-01216	129,207	963		
W	Pickup #63	1999	Dodge	Maintenance	Maintenance	G-09246	118,748	741		
W	Pickup #2	1991	Chevrolet	Maintenance	Maintenance	G-15424	187,478	1,752		
P	Bus #29	1985	Eagle	Motor Pool	Student Transportation	S-16112	714,188	7,560		
P	Automobile #36	1994	Eagle	Motor Pool	Motor Pool	G-10213	91,105	1,898		
P	Van #35	2003	Dodge	Motor Pool	Student Transportation	G-24738	129,325	5,310		
P	Van #37	1996	Dodge	Motor Pool	Student Transportation	G-12610	151,917	11,307		
P	Van #18	2003	Dodge	Motor Pool	Student Transportation	G-24916	156,113	12,118		
P	Automobile #39	1993	Toyota	Motor Pool	Motor Pool	S-15034	408,046	4,648		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	73,369	6,513		
W	Pickup #43	2008	Ford	Maintenance	Maintenance	G-45259	119,916	15,599		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	79,075	2,000		
W	Automobile #76	1999	Ford	Security	Security	G-45086	197,274	5,455		
W	Automobile #59	2001	Ford	Security	Security	G-43558	159,926	2,977		
W	Automobile #80	2001	Ford	Security	Security	G-43559	168,379	1,169		
W	Pickup #26	2008	Ford	Maintenance-vehicle shop	Maintenance	G-45258	71,357	13,061		
W	Automobile #85	2005	Ford	Security	Security	G-47655	134,531	7,521		
W	Automobile #86	2005	Ford	Security	Security	G-47656	153,513	1,193		
W	Automobile #87	2005	Ford	Security	Security	G-47654	170,874	3,472		
W	Automobile #88	2005	Ford	Security	Security	G-47653	120,722	3,762		
W	Automobile #90	2009	Chev. Tahoe	Security	Security	G-51318	30,319	2,937		
P	Automobile #61	2010	Dodge	Motor Pool	Motor Pool	G-54738	58,322	18,267		
P	Automobile #62	2010	Dodge	Motor Pool	Motor Pool	G-54606	59,180	16,012		
W	Pickup #25	2003	GMC	Maintenance-Vehicle Shop	Maintenance	G-58319	153,368	4,791		
W	Pickup #74	2004	GMC	Maintenance-Vehicle Shop	Maintenance	G-58317	157,726	1,571		

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	Automobile #65	2008	Ford	Security	Security	G-058316	161,421	4,245		
W	Pickup #60	2004	GMC	Maintenance	Maintenance	G-58318	137,635	3,895		
W	Automobile #57	2006	Ford	Security	Security	G-058315	140,187	2,001		
W	Automobile #54	2008	Ford	Security	Security	G-58312	157,974	4,743		
W	Automobile #53	2007	Ford	Security	Security	G-58314	102,482	3,271		
W	Automobile #52	2008	Ford	Security	Security	G-58313	154,659	3,217		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Salaries	4,516
		Total	4,516
		St.Sup.Special Funds	4,516
Program # 1 : INSTRUCTION	Basic Operations -Other		
		Contractual	95,000
		Commodities	40,075
		Total	135,075
		General Funds	135,075
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	275,000
		Total	275,000
		General Funds	275,000
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	198,000
		Travel	10,000
		Contractual	24,160
		Commodities	17,840
		Equipment	50,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	125,000
		Total	125,000
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Contractual	165,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	594,000
		Travel	25,000
		Contractual	31,000
		Commodities	12,500
		Equipment	55,000
		Total	717,500
		General Funds	717,500
Program # 1 : INSTRUCTION	High Cost Programs	Travel	100,000
		Contractual	200,000
		Commodities	75,000
		Equipment	137,476
		Total	512,476
		General Funds	512,476
Program # 1 : INSTRUCTION	New Positions	Salaries	574,200
		Total	574,200
		General Funds	574,200
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	171,600
		Travel	8,400
		Contractual	15,000
		Commodities	15,000
		Equipment	40,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing	Contractual	125,010
		Total	125,010
		General Funds	125,010

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		Salaries	66,000
		Travel	2,000
		Contractual	6,000
		Commodities	14,000
		Equipment	12,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastropic Event		
		Contractual	125,000
		Total	125,000
		General Funds	125,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer		
		Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions		
		Salaries	138,600
		Total	138,600
		General Funds	138,600
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy		
		Equipment	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Maintenance Cost Increase		
		Contractual	10,000
		Total	10,000
		General Funds	10,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	35,000
		Total	35,000
		General Funds	35,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	40,000
		Total	40,000
		General Funds	40,000
Program # 5 : PHYSICAL PLANT OPERATION	Repair & Renovation	OTE	629,378
		Total	629,378
		St.Sup.Special Funds	629,378

CAPITAL LEASES

Holmes 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

Holmes 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	(426,944)				(426,944)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(426,944)				(426,944)