

JONES COUNTY JUNIOR COLLEGE 900 SOUTH COURT STREET
AGENCY ADDRESS

JESSE R. SMITH
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)	23,765,885	22,865,022	22,865,022		
a. Additional Compensation			1,947,788		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,440	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	23,772,325	22,875,022	24,822,810	1,947,788	8.51%
2. Travel					
a. Travel & Subsistence (In-State)	153,176	408,482	394,762	(13,720)	(3.35%)
b. Travel & Subsistence (Out-of-State)	105,919	100,000	100,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	259,095	508,482	494,762	(13,720)	(2.69%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	935,823	1,322,425	1,479,711	157,286	11.89%
c. Public Information	128,279	145,515	250,000	104,485	71.80%
d. Rents	208,255	64,460	100,000	35,540	55.13%
e. Repairs & Service	470,388	227,680	260,000	32,320	14.19%
f. Fees, Professional & Other Services	214,472	170,045	200,000	29,955	17.61%
g. Other Contractual Services	2,759,000	1,793,048	1,675,500	(117,548)	(6.55%)
h. Data Processing	146,743	502,138	600,000	97,862	19.48%
i. Other					
Total Contractual Services	4,862,960	4,225,311	4,565,211	339,900	8.04%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	317,372	457,300	486,000	28,700	6.27%
b. Printing & Office Supplies & Materials	211,968	215,847	250,000	34,153	15.82%
c. Equipment, Repair Parts, Supplies & Accessories	254,708	172,250	200,000	27,750	16.11%
d. Professional & Scientific Supplies & Materials	368,649	570,403	750,000	179,597	31.48%
e. Other Supplies & Materials	1,151,846	1,755,101	1,769,172	14,071	0.80%
Total Commodities	2,304,543	3,170,901	3,455,172	284,271	8.96%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	35,636	393,615	1,131,786	738,171	187.53%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	30,262	27,450	360,000	332,550	1,211.47%
c. Office Machines, Furniture, Fixtures & Equipment	101,371	147,164	370,000	222,836	151.42%
d. IS Equipment (Data Processing & Telecommunications)	241,122	268,218	1,375,000	1,106,782	412.64%
e. Equipment - Lease Purchase					
f. Other Equipment	18,582	56,635	616,967	560,332	989.37%
Total Equipment (Schedule D-2)	391,337	499,467	2,721,967	2,222,500	444.97%
3. Vehicles (Schedule D-3)		45,000	45,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,090,640	3,135,000	3,135,000		
TOTAL EXPENDITURES	34,716,536	34,852,798	40,371,708	5,518,910	15.83%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,404,443	5,487,002	6,123,421	636,419	11.59%
General Fund Appropriation (Enter General Fund Lapse Below)	11,495,555	11,848,010	16,875,253	5,027,243	42.43%
State Support Special Funds	2,468,312	2,780,741	3,360,524	579,783	20.84%
Federal Funds _____ Other Special Funds (Specify) _____	898,748	831,466	743,350	(88,116)	(10.59%)
Indirect State	2,738,209	2,534,000	2,534,000		
Local	16,152,399	17,495,000	17,750,000	255,000	1.45%
Health/ Life Insurane Carryover	45,872				
Less: Estimated Cash Available Next Fiscal Period	(5,487,002)	(6,123,421)	(7,014,840)	891,419	14.55%
TOTAL FUNDS (equals Total Expenditures above)	34,716,536	34,852,798	40,371,708	5,518,910	15.83%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	339	323	342	19	5.88%
b.) Full T-L					
c.) Part Perm.	108	102	102		
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: President
Official of Board or Commission
Budget Officer: RICK YOUNGBLOOD / rick.youngblood@jcc.edu
Phone Number: 601.477.4014

Submitted by: _____
Name
Title: VP of Business Affairs
Date: July 24, 2013

REPORT BY FUNDING SOURCE

Name of Agency JONES COUNTY JUNIOR 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)	11,495,555	48.35%		11,848,010	51.79%		13,836,847	55.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,468,312	10.38%		2,457,276	10.74%		2,457,276	9.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	681,165	2.86%		737,049	3.22%		696,000	2.80%	
10. Indirect State	2,738,209	11.51%		2,534,000	11.07%		2,534,000	10.20%	
11. Local	6,343,212	26.68%		5,298,687	23.16%		5,298,687	21.34%	
12. Health/ Life Insurane Carryover	45,872	0.19%							
13.									
Total Salaries	23,772,325		68.47%	22,875,022		65.63%	24,822,810		61.48%
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)	23,869	9.21%		27,570	5.42%		13,850	2.79%	
10. Indirect State									
11. Local	235,226	90.78%		480,912	94.57%		480,912	97.20%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	259,095		0.74%	508,482		1.45%	494,762		1.22%
1. General State Support Special (Specify)							340,000	7.44%	
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)	8,269	0.17%		4,100	0.09%		4,000	0.08%	
10. Indirect State									
11. Local	4,854,691	99.82%		4,221,211	99.90%		4,221,211	92.46%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	4,862,960		14.00%	4,225,311		12.12%	4,565,211		11.30%
1. General State Support Special (Specify)							320,000	9.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-2,482	-0.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	75,100	3.25%		39,747	1.25%		6,500	0.18%	
10. Indirect State									
11. Local	2,229,443	96.74%		3,131,154	98.74%		3,131,154	90.62%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	2,304,543		6.63%	3,170,901		9.09%	3,455,172		8.55%

REQUEST BY FUNDING SOURCE

Name of Agency JONES COUNTY JUNIOR 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)							155,906	13.77%	
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				323,465	82.17%		905,730	80.02%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	35,636	100.00%		70,150	17.82%		70,150	6.19%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	35,636		0.10%	393,615		1.12%	1,131,786		2.80%
1. General State Support Special (Specify)							2,222,500	81.65%	
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)	34,700	8.86%		23,000	4.60%		23,000	0.84%	
10. Indirect State									
11. Local	356,637	91.13%		476,467	95.39%		476,467	17.50%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	391,337		1.12%	499,467		1.43%	2,721,967		6.74%
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				45,000	100.00%		45,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles				45,000		0.12%	45,000		0.11%
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 JONES COUNTY JUNIOR 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) _____	75,645	2.44%							
10. Indirect State									
11. Local	3,014,995	97.55%		3,135,000	100.00%		3,135,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	3,090,640		8.90%	3,135,000		8.99%	3,135,000		7.76%
1. General _____ State Support Special (Specify) _____	11,495,555	33.11%		11,848,010	33.99%		16,875,253	41.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,468,312	7.10%		2,457,276	7.05%		2,454,794	6.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				323,465	0.92%		905,730	2.24%	
8.									
9. Federal _____ Other Special (Specify) _____	898,748	2.58%		831,466	2.38%		743,350	1.84%	
10. Indirect State	2,738,209	7.88%		2,534,000	7.27%		2,534,000	6.27%	
11. Local	17,069,840	49.16%		16,858,581	48.37%		16,858,581	41.75%	
12. Health/ Life Insurane Carryover	45,872	0.13%							
13.									
TOTAL	34,716,536		100.00%	34,852,798		100.00%	40,371,708		100.00%

SPECIAL FUNDS DETAIL

JONES COUNTY JUNIOR COLLEGE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,468,312	2,457,276	2,454,794
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		323,465	905,730
Section S TOTAL		2,468,312	2,780,741	3,360,524

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			218,350	200,000	200,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			251,702	343,000	342,500
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				113,747	100,000	100,000
Upward Bound (0)						
Special Services						
National Science Foundation				38,140	47,547	
466 Tech Prep						
SBDC	U. S. Dept of Commerce			32,004	66,169	25,000
Administrative Cost Recoveries						
FEMA						
WIN Center				75,645		
CTE Non Traditional Grants	U.S. Department of Education via MDE					
TWIN DISTRICTS	US DOL			107,567	74,750	75,850
HOMELAND SECURITY	US DEPT OF HOMELAND SECURITY			4,128		
INMATE TRAINING				12,103		
NEW ERA RURAL TECH				45,362		
Section A TOTAL				898,748	831,466	743,350

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,404,443	5,487,002	6,123,421
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,644,765	1,700,000	1,700,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	67,497		
Workforce Education Projects (1)	Mississippi Community College Board	740,000	500,000	500,000
Dual PN (1)	Mississippi Community College Board	197,947	246,000	246,000
Special Appropriations via MCCB (1)	Mississippi Community College Board	88,000	88,000	88,000
401-415 Student Fees (2)	Local	11,279,073	13,370,000	13,500,000
441-*** District taxes (2)	Local	3,072,308	3,100,000	3,200,000
521-550's Sales & Servi., Interest, etc (2)	Local	1,748,123	625,000	650,000
Transfer from Other Funds (2)	Local		400,000	400,000
Transfer to Other Funds (2)	Local			

SPECIAL FUNDS DETAIL

JONES COUNTY JUNIOR COLLEGE

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,404,443	5,487,002	6,123,421
Local/Private Grants (2)	Local	52,895		
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	45,872		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE			
Section B TOTAL		25,340,923	25,516,002	26,407,421
Section S + A + B TOTAL		28,707,983	29,128,209	30,511,295

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)			
COMMUNITY BANK GENERAL			6,871,126	6,000,000	6,000,000
COMMUNITY BANK BOND			505,618		
COMMUNITY BANK FSA/HRA			155,320	150,000	150,000
BANCORP SOUTH STUDENT			2,629,461	2,000,000	2,000,000
BANCORP SOUTH ACCOUNTS			1,764,654	2,000,000	2,000,000

* 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**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

FEDERAL FUNDS

The college continues to seek out federal grant opportunities that provide training and equipment for existing program enhancement. The chemistry faculty has secured an NSF grant for chemistry majors interested in polymer science. The grant provides scholarships and additional educational opportunities. As state dollars remain stagnant or shrink, the college has placed an even greater emphasis on federal grants. In fact, the grant office has undergone an entire restructure with the intention of more aggressively seeking STEM grants.

STATE SUPPORT SPECIAL FUNDS

Appropriated EEF.

OTHER SPECIAL FUNDS

The 2014 budget includes a \$121 tuition increase which is expected to generated an additional \$1.2M in revenue. Tuition is charged \$120 per hour up to 14 hours; 15 hours and above cost \$1,245 to the students. While local maintenance funds are not expected to increase for normal operations, two counties have entered into a tuition guarantee program. Greene and Jasper are funding tuition after federal, state, and institutional scholarships have been applied to the native county students' account. The CTE salary funding is critical to the college budget. FY 2013 saw a decrease in this area.

TREASURY FUND/BANK

The college uses 3 bank accounts for normal operations: payroll, accounts payable, and student refunds. There are also accounts for direct loans, bond revenue, and clearing accounts for the HRA/HSA funds.

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,495,555	2,468,312	681,165	9,127,293	23,772,325
Travel			23,869	235,226	259,095
Contractual Services			8,269	4,854,691	4,862,960
Commodities			75,100	2,229,443	2,304,543
Other Than Equipment				35,636	35,636
Equipment			34,700	356,637	391,337
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			75,645	3,014,995	3,090,640
Total	11,495,555	2,468,312	898,748	19,853,921	34,716,536
No. of Positions (FTE)	223.75	42.00	14.50	166.75	447.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,848,010	2,457,276	737,049	7,832,687	22,875,022
Travel			27,570	480,912	508,482
Contractual Services			4,100	4,221,211	4,225,311
Commodities			39,747	3,131,154	3,170,901
Other Than Equipment		323,465		70,150	393,615
Equipment			23,000	476,467	499,467
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,135,000	3,135,000
Total	11,848,010	2,780,741	831,466	19,392,581	34,852,798
No. of Positions (FTE)	218.25	44.00	13.50	149.25	425.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(41,049)		(41,049)
Travel			(13,720)		(13,720)
Contractual Services	100,000		(100)		99,900
Commodities	35,000	(2,482)	(33,247)		(729)
Other Than Equipment	155,906	582,265			738,171
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	290,906	579,783	(88,116)		782,573
No. of Positions (FTE)			(1.00)		(1.00)

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. _____ of 5 Programs

AGENCY

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	1,748,837				1,748,837
Travel					
Contractual Services	200,000				200,000
Commodities	265,000				265,000
Other Than Equipment					
Equipment	2,132,500				2,132,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,346,337				4,346,337
No. of Positions (FTE)	25.00			(8.00)	17.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	240,000				240,000
Travel					
Contractual Services	40,000				40,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	90,000				90,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,000				390,000
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	13,836,847	2,457,276	696,000	7,832,687	24,822,810
Travel			13,850	480,912	494,762
Contractual Services	340,000		4,000	4,221,211	4,565,211
Commodities	320,000	(2,482)	6,500	3,131,154	3,455,172
Other Than Equipment	155,906	905,730		70,150	1,131,786
Equipment	2,222,500		23,000	476,467	2,721,967
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,135,000	3,135,000
Total	16,875,253	3,360,524	743,350	19,392,581	40,371,708
No. of Positions (FTE)	246.25	44.00	12.50	141.25	444.00

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**

JONES COUNTY JUNIOR COLLEGE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,569,547	(2,482)	743,350	6,201,974	21,512,389
2. INSTRUCTIONAL SUPPORT				1,007,317	1,007,317
3. STUDENT SERVICES		2,457,276		1,601,485	4,058,761
4. INSTITUTIONAL SUPPORT	1,939,800			6,427,316	8,367,116
5. PHYSICAL PLANT OPERATION	365,906	905,730		4,154,489	5,426,125
SUMMARY OF ALL PROGRAMS	16,875,253	3,360,524	743,350	19,392,581	40,371,708

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,495,555		681,165	1,981,146	14,157,866
Travel			23,869	69,004	92,873
Contractual Services			8,269	518,900	527,169
Commodities			75,100	985,838	1,060,938
Other Than Equipment				4,885	4,885
Equipment			34,700	171,545	206,245
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			75,645	2,411,264	2,486,909
Total	11,495,555		898,748	6,142,582	18,536,885
No. of Positions (FTE)	223.75		14.50	37.25	275.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,848,010		737,049	1,702,097	14,287,156
Travel			27,570	127,867	155,437
Contractual Services			4,100	770,763	774,863
Commodities			39,747	881,810	921,557
Other Than Equipment					
Equipment			23,000	206,437	229,437
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,513,000	2,513,000
Total	11,848,010		831,466	6,201,974	18,881,450
No. of Positions (FTE)	218.25		13.50	31.50	263.25

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(41,049)		(41,049)
Travel			(13,720)		(13,720)
Contractual Services			(100)		(100)
Commodities		(2,482)	(33,247)		(35,729)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(2,482)	(88,116)		(90,598)
No. of Positions (FTE)			(1.00)		(1.00)

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,399,037				1,399,037
Travel					
Contractual Services	200,000				200,000
Commodities	100,000				100,000
Other Than Equipment					
Equipment	632,500				632,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,331,537				2,331,537
No. of Positions (FTE)	19.00			(8.00)	11.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	240,000				240,000
Travel					
Contractual Services	40,000				40,000
Commodities	20,000				20,000
Other Than Equipment					
Equipment	90,000				90,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	390,000				390,000
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,487,047		696,000	1,702,097	15,885,144
Travel			13,850	127,867	141,717
Contractual Services	240,000		4,000	770,763	1,014,763
Commodities	120,000	(2,482)	6,500	881,810	1,005,828
Other Than Equipment					
Equipment	722,500		23,000	206,437	951,937
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,513,000	2,513,000
Total	14,569,547	(2,482)	743,350	6,201,974	21,512,389
No. of Positions (FTE)	240.25		12.50	23.50	276.25

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				808,216	808,216
Travel				1,234	1,234
Contractual Services				187,816	187,816
Commodities				25,924	25,924
Other Than Equipment				30,751	30,751
Equipment				6,743	6,743
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,060,684	1,060,684
No. of Positions (FTE)				14.00	14.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				690,817	690,817
Travel				13,950	13,950
Contractual Services				160,370	160,370
Commodities				52,195	52,195
Other Than Equipment				65,650	65,650
Equipment				24,335	24,335
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,007,317	1,007,317
No. of Positions (FTE)				10.50	10.50

	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

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
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				690,817	690,817
Travel				13,950	13,950
Contractual Services				160,370	160,370
Commodities				52,195	52,195
Other Than Equipment				65,650	65,650
Equipment				24,335	24,335
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,007,317	1,007,317
No. of Positions (FTE)				10.50	10.50

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		2,468,312		551,376	3,019,688
Travel				102,196	102,196
Contractual Services				413,529	413,529
Commodities				271,118	271,118
Other Than Equipment					
Equipment				17,594	17,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				603,731	603,731
Total		2,468,312		1,959,544	4,427,856
No. of Positions (FTE)		42.00		9.50	51.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		2,457,276		117,485	2,574,761
Travel				155,180	155,180
Contractual Services				399,920	399,920
Commodities				278,055	278,055
Other Than Equipment					
Equipment				28,845	28,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				622,000	622,000
Total		2,457,276		1,601,485	4,058,761
No. of Positions (FTE)		44.00		2.00	46.00

	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

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
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	2,457,276		117,485	2,574,761
Travel			155,180	155,180
Contractual Services			399,920	399,920
Commodities			278,055	278,055
Other Than Equipment				
Equipment			28,845	28,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			622,000	622,000
Total	2,457,276		1,601,485	4,058,761
No. of Positions (FTE)	44.00		2.00	46.00

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,801,397	3,801,397
Travel				62,197	62,197
Contractual Services				1,396,838	1,396,838
Commodities				337,365	337,365
Other Than Equipment					
Equipment				130,493	130,493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,728,290	5,728,290
No. of Positions (FTE)				57.00	57.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,440,868	3,440,868
Travel				182,515	182,515
Contractual Services				1,437,989	1,437,989
Commodities				1,171,594	1,171,594
Other Than Equipment				4,500	4,500
Equipment				189,850	189,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,427,316	6,427,316
No. of Positions (FTE)				55.00	55.00

	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	90,000				90,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,000				90,000
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

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	349,800				349,800
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	1,500,000				1,500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,849,800				1,849,800
No. of Positions (FTE)	6.00				6.00

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
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				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	349,800			3,440,868	3,790,668
Travel				182,515	182,515
Contractual Services	90,000			1,437,989	1,527,989
Commodities				1,171,594	1,171,594
Other Than Equipment				4,500	4,500
Equipment	1,500,000			189,850	1,689,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,939,800			6,427,316	8,367,116
No. of Positions (FTE)	6.00			55.00	61.00

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

CONTINUATION AND EXPANDED REQUEST

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,985,158	1,985,158
Travel				595	595
Contractual Services				2,337,608	2,337,608
Commodities				609,198	609,198
Other Than Equipment					
Equipment				30,262	30,262
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,962,821	4,962,821
No. of Positions (FTE)				49.00	49.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,881,420	1,881,420
Travel				1,400	1,400
Contractual Services				1,452,169	1,452,169
Commodities				747,500	747,500
Other Than Equipment		323,465			323,465
Equipment				27,000	27,000
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		323,465		4,154,489	4,477,954
No. of Positions (FTE)				50.25	50.25

	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	10,000				10,000
Commodities	35,000				35,000
Other Than Equipment	155,906	582,265			738,171
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	200,906	582,265			783,171
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

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	165,000				165,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	165,000				165,000
No. of Positions (FTE)					

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

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,881,420	1,881,420
Travel				1,400	1,400
Contractual Services	10,000			1,452,169	1,462,169
Commodities	200,000			747,500	947,500
Other Than Equipment	155,906	905,730			1,061,636
Equipment				27,000	27,000
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	365,906	905,730		4,154,489	5,426,125
No. of Positions (FTE)				50.25	50.25

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

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Basic Operations -other	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers
SALARIES	14,287,156				(41,049)		75,000	125,000
GENERAL	11,848,010						75,000	125,000
ST.SUP.SPECIAL								
FEDERAL	737,049				(41,049)			
OTHER	1,702,097							
TRAVEL	155,437				(13,720)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	27,570				(13,720)			
OTHER	127,867							
CONTRACTUAL	774,863				(100)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,100				(100)			
OTHER	770,763							
COMMODITIES	921,557			(2,482)	(33,247)			
GENERAL								
ST.SUP.SPECIAL				(2,482)				
FEDERAL	39,747				(33,247)			
OTHER	881,810							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	229,437					100,000	225,000	
GENERAL						100,000	225,000	
ST.SUP.SPECIAL								
FEDERAL	23,000							
OTHER	206,437							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,513,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,513,000							
TOTAL	18,881,450			(2,482)	(88,116)	100,000	300,000	125,000

FUNDING:

GENERAL FUNDS	11,848,010					100,000	300,000	125,000
ST.SUP.SPCL.FUNDS				(2,482)				
FEDERAL FUNDS	831,466				(88,116)			
OTHER SP.FUNDS	6,201,974							
TOTAL	18,881,450			(2,482)	(88,116)	100,000	300,000	125,000

POSITIONS:

GENERAL FTE	218.25						1.00	1.50
ST.SUP.SPCL.FTE				(2,482)				
FEDERAL FTE	13.50				(1.00)			
OTHER SP FTE	31.50							(1.50)
TOTAL FTE	263.25				(1.00)		1.00	

PRIORITY LEVEL:

				1	1	1	2	2
EXPENDITURES:	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Entrepreneurship And
SALARIES	165,000		350,000	354,037	330,000	140,000		100,000
GENERAL	165,000		350,000	354,037	330,000	140,000		100,000
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL			200,000				40,000	
GENERAL			200,000				40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			100,000			20,000		
GENERAL			100,000			20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		240,000	67,500			90,000		
GENERAL		240,000	67,500			90,000		
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	354,037	330,000	250,000	40,000	100,000

FUNDING:

GENERAL FUNDS	165,000	240,000	717,500	354,037	330,000	250,000	40,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	165,000	240,000	717,500	354,037	330,000	250,000	40,000	100,000

POSITIONS:

GENERAL FTE	2.50		5.00	4.00	5.00	2.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	(2.50)			(4.00)				
TOTAL FTE			5.00		5.00	2.00		1.00

PRIORITY LEVEL:

	2	2	3	2	2	2	3	3
--	---	---	---	---	---	---	---	---

EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	1,597,988	15,885,144						
GENERAL	1,639,037	13,487,047						
ST.SUP.SPECIAL								
FEDERAL	(41,049)	696,000						
OTHER		1,702,097						
TRAVEL	(13,720)	141,717						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(13,720)	13,850						
OTHER		127,867						

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
CONTRACTUAL	239,900	1,014,763						
GENERAL	240,000	240,000						
ST.SUP.SPECIAL								
FEDERAL	(100)	4,000						
OTHER		770,763						
COMMODITIES	84,271	1,005,828						
GENERAL	120,000	120,000						
ST.SUP.SPECIAL	(2,482)	(2,482)						
FEDERAL	(33,247)	6,500						
OTHER		881,810						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	722,500	951,937						
GENERAL	722,500	722,500						
ST.SUP.SPECIAL								
FEDERAL		23,000						
OTHER		206,437						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		2,513,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,513,000						
TOTAL	2,630,939	21,512,389						

FUNDING:

GENERAL FUNDS	2,721,537	14,569,547						
ST.SUP.SPCL.FUNDS	(2,482)	(2,482)						
FEDERAL FUNDS	(88,116)	743,350						
OTHER SP.FUNDS		6,201,974						
TOTAL	2,630,939	21,512,389						

POSITIONS:

GENERAL FTE	22.00	240.25						
ST.SUP.SPCL.FTE								
FEDERAL FTE	(1.00)	12.50						
OTHER SP FTE	(8.00)	23.50						
TOTAL FTE	13.00	276.25						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	690,817				690,817			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	690,817				690,817			
TRAVEL	13,950				13,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,950				13,950			
CONTRACTUAL	160,370				160,370			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,370				160,370			
COMMODITIES	52,195				52,195			

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,195				52,195			
CAPITAL-OTE	65,650				65,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,650				65,650			
EQUIPMENT	24,335				24,335			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,335				24,335			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,007,317				1,007,317			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,007,317				1,007,317			
TOTAL	1,007,317				1,007,317			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.50				10.50			
TOTAL FTE	10.50				10.50			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,574,761				2,574,761			
GENERAL								
ST.SUP.SPECIAL	2,457,276				2,457,276			
FEDERAL								
OTHER	117,485				117,485			
TRAVEL	155,180				155,180			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,180				155,180			
CONTRACTUAL	399,920				399,920			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	399,920				399,920			
COMMODITIES	278,055				278,055			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	278,055				278,055			
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	28,845				28,845			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,845				28,845			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	622,000				622,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	622,000				622,000			
TOTAL	4,058,761				4,058,761			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	2,457,276				2,457,276			
FEDERAL FUNDS								
OTHER SP.FUNDS	1,601,485				1,601,485			
TOTAL	4,058,761				4,058,761			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	44.00				44.00			
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	46.00				46.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Edu Tech New Positions	Edu Tech Infrastructure	Total Funding Change
EXPENDITURES:								
SALARIES	3,440,868					349,800		349,800
GENERAL						349,800		349,800
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,440,868							
TRAVEL	182,515							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	182,515							
CONTRACTUAL	1,437,989			60,000	30,000			90,000
GENERAL				60,000	30,000			90,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,437,989							
COMMODITIES	1,171,594							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,171,594							
CAPITAL-OTE	4,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
EQUIPMENT	189,850						1,500,000	1,500,000
GENERAL							1,500,000	1,500,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	189,850							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,427,316			60,000	30,000	349,800	1,500,000	1,939,800

FUNDING:

GENERAL FUNDS				60,000	30,000	349,800	1,500,000	1,939,800
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,427,316							
TOTAL	6,427,316			60,000	30,000	349,800	1,500,000	1,939,800

POSITIONS:

GENERAL FTE						6.00		6.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.00							
TOTAL FTE	55.00					6.00		6.00

PRIORITY LEVEL:

				2	3	1	1	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	3,790,668							
GENERAL	349,800							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,440,868							
TRAVEL	182,515							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	182,515							
CONTRACTUAL	1,527,989							
GENERAL	90,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,437,989							
COMMODITIES	1,171,594							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,171,594							
CAPITAL-OTE	4,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
EQUIPMENT	1,689,850							
GENERAL	1,500,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,850							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR 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	8,367,116							

FUNDING:

GENERAL FUNDS	1,939,800							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,427,316							
TOTAL	8,367,116							

POSITIONS:

GENERAL FTE	6.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.00							
TOTAL FTE	61.00							

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Other	R & R Increase Cp Exp	Built-ins New Facilities
EXPENDITURES:								
SALARIES	1,881,420							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,881,420							
TRAVEL	1,400							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400							
CONTRACTUAL	1,452,169				10,000			
GENERAL					10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,452,169							
COMMODITIES	747,500			35,000				165,000
GENERAL				35,000				165,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	747,500							
CAPITAL-OTE	323,465					155,906	582,265	
GENERAL						155,906		
ST.SUP.SPECIAL	323,465						582,265	
FEDERAL								
OTHER								
EQUIPMENT	27,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							
VEHICLES	45,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,477,954			35,000	10,000	155,906	582,265	165,000

FUNDING:

GENERAL FUNDS				35,000	10,000	155,906		165,000
ST.SUP.SPCL.FUNDS	323,465						582,265	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,154,489							
TOTAL	4,477,954			35,000	10,000	155,906	582,265	165,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	50.25							
TOTAL FTE	50.25							

PRIORITY LEVEL:

				3	3	1	1	1
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	Total Funding Change	FY 2015 Total Request						
EXPENDITURES:								
SALARIES		1,881,420						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,881,420						
TRAVEL		1,400						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,400						
CONTRACTUAL	10,000	1,462,169						
GENERAL	10,000	10,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,452,169						
COMMODITIES	200,000	947,500						
GENERAL	200,000	200,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		747,500						
CAPITAL-OPE	738,171	1,061,636						
GENERAL	155,906	155,906						
ST.SUP.SPECIAL	582,265	905,730						
FEDERAL								
OTHER								
EQUIPMENT		27,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		27,000						
VEHICLES		45,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		45,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	948,171	5,426,125						

PROGRAM DECISION UNITS

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

FUNDING:

GENERAL FUNDS	365,906	365,906						
ST.SUP.SPCL.FUNDS	582,265	905,730						
FEDERAL FUNDS								
OTHER SP.FUNDS		4,154,489						
TOTAL	948,171	5,426,125						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		50.25						
TOTAL FTE		50.25						

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

JONES COUNTY JUNIOR 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 due to enrollment changes.

(E) Basic Operations -Other:

Change in federal funding.

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:**

CTE Equipment

(G) Train Additional ADN's:

One ADN instructor and nursing simulation equipment.

PROGRAM NARRATIVE

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

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:
to help offset existing salaries

(I) Advanced Training Centers:
to help offset existing salaries

(J) Equipment for Workforce:
Workforce equipment

(K) Dropout Recovery Initiativ:
Five full-time trainers. GED prep software and training materials. GED testing fees. Computer lab.

(L) High Cost Programs:
To help offset ADN salaries

(M) New Positions:
2 Math instructors
2 Science instructors
1 English instructor

(N) New Career/Tech Programs:
Diesel Mechanic Program
Cyber Security Program

(O) National Certification Tes:
national certification testing

(P) Entrepreneurship and SBDC:
Entrepreneur program

PROGRAM NARRATIVE

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

JONES COUNTY JUNIOR 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)

JONES COUNTY JUNIOR 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)

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

Training for catastrophic events.

(E) Enhanced Trng Security Off:

Campus Police training - table top exercises, mock shooter, mock bomb threat.

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

- 1 network support tech
- 2 programmers
- 1 instructional support tech
- 1 center director
- 1 center secretary

(G) Edu Tech Infrastructure:

Servers, Switches, Wi-Fi routers

PROGRAM NARRATIVE

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

JONES COUNTY JUNIOR 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:**

fuel costs

(E) Basic Oper - P/C Insurance:

P&C insurance premiums

(F) Basic Oper - Other:

Sidewalk, curb, gutters for new entrance on campus.

(G) R & R Increase CP Exp Fund:

Replace the oldest roofs on campus.

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

Supplies and materials for new buildings.

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

JONES COUNTY JUNIOR 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</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	3,229.00	3,261.00	3,294.00
2 Number of FTE students in ADN	84.00	85.00	86.00
3 Number of FTE students in Career-Tech Programs	553.00	559.00	565.00
4 Number of FTE students in ABE & GED	326.60	337.00	345.00
5 Number served (headcount) through Workforce Center	190.00	200.00	225.00
6 Number of Approved Career-Tech Programs	29.00	29.00	32.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,738.17	3,787.59	4,245.00
2 Cost per FTE student - Career -Tech	7,822.62	7,338.67	8,871.48
3 Cost per FTE student - Other	6,553.61	7,204.18	7,170.80

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount): 5,865 2014 Target = 2.00%	10.40	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 Target = 2.00%	(1.60)	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% Target 92.5%	86.90	90.00	92.00
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 Target = 2.00%	8.60	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50% Target = 78.00%	60.40	65.00	67.00

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

<u>JONES COUNTY JUNIOR 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%	78.90	82.00	84.00
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%	27.60	29.00	31.00
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%	26.10	28.00	30.00
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	3.10	3.15
10	Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92%	96.00	97.00	98.00
11	Average Class Size (Student/Class) Target = 21	24.00	25.00	26.00
12	Percentage of FT and Adjunct faculty who met the criteria for academic and professional preparation (%) Target = 100%	100.00	100.00	100.00
13	Percentage of CTE students who complete or exit a program are considered positively placed in employment or military (%) Target = 82%	86.28	90.00	92.00
14	Total cost per FTE student (\$) Target \$5,491.26	8,280.43	8,216.12	9,410.65

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

JONES COUNTY JUNIOR 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	4,192.60	4,242.00	4,290.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	252.99	237.46	234.81

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

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

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	4,192.60	4,242.00	4,290.00
2 Number of FTE students applying for student aid	8,489.00	8,500.00	8,500.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,056.11	956.80	946.10

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

	<u>FY 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 2500.	2,515.00	2,600.00	2,600.00
2 The average amount of financial aid received per student will be \$ 3,750.	3,842.00	3,900.00	3,900.00

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

JONES COUNTY JUNIOR 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	4,192.60	4,242.00	4,290.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,366.29	1,515.16	1,950.38

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: 900	760.00	780.00	800.00
2 Percent of institutional support to total budget will be 14% or less.	16.50	18.40	18.00

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

JONES COUNTY JUNIOR 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	1,151,212.00	1,151,212.00	1,151,212.00
2 Acres maintained	418.00	418.00	418.00

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	4.31	3.89	4.71
2 Cost of maintenance per acre	11,872.78	10,712.81	12,981.16
3 Cost of maintenance per FTE	1,183.71	1,055.62	1,264.83

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	7.00	6.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	11.00	10.00	9.00
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

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	11,848,010	(355,440)	11,492,570	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	831,466		831,466	
OTHER SPECIAL	6,201,974		6,201,974	
TOTAL	18,881,450	(355,440)	18,526,010	
Narrative Explanation: 3% GF reduction				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,007,317		1,007,317	
TOTAL	1,007,317		1,007,317	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	2,457,276		2,457,276	
FEDERAL				
OTHER SPECIAL	1,601,485		1,601,485	
TOTAL	4,058,761		4,058,761	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,427,316		6,427,316	
TOTAL	6,427,316		6,427,316	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JONES COUNTY JUNIOR 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	323,465		323,465	
FEDERAL				
OTHER SPECIAL	4,154,489		4,154,489	
TOTAL	4,477,954		4,477,954	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,848,010	(355,440)	11,492,570	(3.00%)
ST.SUPPORT SPECIAL	2,780,741		2,780,741	
FEDERAL	831,466		831,466	
OTHER SPECIAL	19,392,581		19,392,581	
TOTAL	34,852,798	(355,440)	34,497,358	

JONES COUNTY JUNIOR COLLEGE BOARD OF TRUSTEES MEMBERS

JONES COUNTY JUNIOR 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.	SEE LIST				

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**

JONES COUNTY JUNIOR 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	63,865	96,675	80,000
Telephone - Local, Long Dist., Install. 703	79,886	104,000	119,711
Transportation of Goods			
Electricity 707	681,849	869,500	1,000,000
Gas 708	62,335	180,000	200,000
Water & Sewage & Other 709-711	47,888	72,250	80,000
TOTAL (B)	935,823	1,322,425	1,479,711
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	128,279	145,515	250,000
TOTAL (C)	128,279	145,515	250,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	208,255	64,460	100,000
Film Rentals 713			
TOTAL (D)	208,255	64,460	100,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	77,268	134,415	160,000
Service Contracts on Equipment 706	393,120	93,265	100,000
TOTAL (E)	470,388	227,680	260,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	11,472		
6164X Medical Services (61641-61646)	3,500		
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	7,673		
61690 Other Fees & Services	189,568		
61690 Security Services	2,259		
2014 Estimated/2015 Requested		170,045	200,000
TOTAL (F)	214,472	170,045	200,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	757,766	736,060	750,000
Binding 716	306	450	500
Printing & Reproduction Service 704	65,500	175,845	125,000
Other 717	1,935,428	880,693	800,000
TOTAL (G)	2,759,000	1,793,048	1,675,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

JONES COUNTY JUNIOR 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)			
IS Training/Education			
Software Acquisition 719	86,025	192,610	200,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	60,718	309,528	400,000
ITS Fees - Procurement Services 715			
TOTAL (H)	146,743	502,138	600,000
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>	4,862,960	4,225,311	4,565,211
FUNDING SUMMARY:			
GENERAL FUNDS			340,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,269	4,100	4,000
OTHER SPECIAL FUNDS	4,854,691	4,221,211	4,221,211
TOTAL FUNDS	4,862,960	4,225,311	4,565,211

**SCHEDULE C
COMMODITIES**

JONES COUNTY JUNIOR 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	263,092	383,900	400,000
Small Tools 725	251	900	1,000
Landscape, Fertilizer, Poison 727-729	54,029	72,500	85,000
Total (A)	317,372	457,300	486,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	47,718	79,712	100,000
Office Supplies and Materials 722	164,250	136,135	150,000
Total (B)	211,968	215,847	250,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	166,365	141,300	150,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	88,343	30,950	50,000
Total (C)	254,708	172,250	200,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	368,649	570,403	750,000
Total (D)	368,649	570,403	750,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	100,457	140,075	150,000
Food for Persons 751	120,254	185,366	185,000
Uniforms 752			
Bad Debts 748		800,000	784,172
Other Supplies & Materials 731	931,135	629,660	650,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,151,846	1,755,101	1,769,172
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,304,543	3,170,901	3,455,172
FUNDING SUMMARY:			
GENERAL FUNDS			320,000
STATE SUPPORT SPECIAL FUNDS			-2,482
FEDERAL FUNDS	75,100	39,747	6,500
OTHER SPECIAL FUNDS	2,229,443	3,131,154	3,131,154
TOTAL FUNDS	2,304,543	3,170,901	3,455,172

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

JONES COUNTY JUNIOR 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	4,885	338,165	1,071,786
Debt Retirement from E&G Funds			
TOTAL (B)	4,885	338,165	1,071,786
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	30,751	55,450	60,000
Periodicals 854			
Library Database System			
TOTAL (C)	30,751	55,450	60,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	35,636	393,615	1,131,786
FUNDING SUMMARY:			
GENERAL FUNDS			155,906
STATE SUPPORT SPECIAL FUNDS		323,465	905,730
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,636	70,150	70,150
TOTAL FUNDS	35,636	393,615	1,131,786

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

JONES COUNTY JUNIOR 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		30,262		27,450	2	100,000	200,000
(R) Replacement (Road Mach) 831					4	40,000	160,000
TOTAL (B)		30,262		27,450			360,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		101,371		147,164	20	12,000	240,000
(R) Replacement (Off Mach) 821					20	6,500	130,000
TOTAL (C)		101,371		147,164			370,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		88,776		23,000	300	2,500	750,000
(R) Replacement (Data Proc & Comp Equip)		152,346		245,218	250	2,500	625,000
TOTAL (D)		241,122		268,218			1,375,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811					30	15,000	450,000
(R) Replacement (Ed Furn & Equip) 811		18,582		56,635	30	5,000	150,000
(N) New (Other Equipment) 891					1	10,000	10,000
(R) Replacement (Other Equipment) 891					1	6,967	6,967
TOTAL (F)		18,582		56,635			616,967
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		391,337		499,467			2,721,967
FUNDING SUMMARY:							
GENERAL FUNDS							2,222,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		34,700		23,000			23,000
OTHER SPECIAL FUNDS		356,637		476,467			476,467
TOTAL FUNDS		391,337		499,467			2,721,967

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	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	16						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	5						
63390 Truck, Fullsize Pickup	16						
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)	8						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	3			2	45,000	2	45,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	11						
TOTAL (A)	59			2	45,000	2	45,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					45,000		45,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					45,000		45,000
TOTAL FUNDS					45,000		45,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

JONES COUNTY JUNIOR 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**

JONES COUNTY JUNIOR 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	3,090,640	3,135,000	3,135,000
Awards 741			
TOTAL (C)	3,090,640	3,135,000	3,135,000
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>	3,090,640	3,135,000	3,135,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	75,645		
OTHER SPECIAL FUNDS	3,014,995	3,135,000	3,135,000
TOTAL FUNDS	3,090,640	3,135,000	3,135,000

**NARRATIVE
2015 BUDGET REQUEST**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Graduation rates and student retention continue to be the major focus academically. As we work toward a top-ten ranking by CCSSE (Community College Survey of Student Engagement), we are learning more about our student population and how to engage today's student.

Jones has made major facility improvements over the last few years. Jones Hall provides a classroom environment second to none. Anderson Hall, a new women's dormitory has enabled our campus life to grow and offers sophomore girls a very comfortable home away from home.

The College Readiness program has just finished its first year, and the results are much what we expected, but we continue to analyze student success. The biggest threat to the college readiness program is the possibility that federal financial aid will not pay for remedial college coursework in the future. We then must go back to the drawing board and try to find a way to save the students who either drop out of high school or graduate secondary education ill-prepared for post-secondary education. As the state forces junior colleges to do more with less and the federal government threatens to withhold Pell funding, we may find ourselves in a situation where many kids will fall through the cracks. Two-year colleges in Mississippi are open-door institutions, but that ability to remain open door is coming apart at the seams. The cost to educate a remedial student is much higher than the well-prepared student, yet state and federal funding doesn't match the cost. Junior colleges are asked to be successful with a student in 2 or 3 years for a fraction of the FTE funding received by K-12 for the same student for 13 years. Except for extreme cases, the mathematical odds just don't allow for much success with these ill-prepared kids.

Jones will continue to improve and enhance technology. We will provide Allied Health graduates who can compete anywhere in the world. Our Science and Mathematics programs will be strong as we invest in the brightest science and math faculty and move toward construction of a STEM center. The future is very bright for those students who have a desire to be great, and they will find that opportunity to be great at Jones.

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

JONES COUNTY JUNIOR 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
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	294	LOCAL/STATE
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	972	LOCAL/STATE
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	234	LOCAL/STATE
Board of Trustees	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	12,853	LOCAL/STATE
Butler, Gregory D	BOSTON, MA	REIM GE AVAIIATION CONFR	834	LOCAL/STATE
Carter, John M	DALLAS, TX	REIM SACS CONFR	188	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	240	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	486	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	5,000	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	8,869	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	150	LOCAL/STATE
Cheerleading Squad	MOBILE, AL	CHEER COMPETITION	1,384	LOCAL/STATE
Cochran, Timothy S	ORLANDO, FL	WEST COAST EDUCATORS CONF	160	LOCAL/STATE
Cochran, Timothy S	ORLANDO, FL	WEST COAST EDUCATORS CONF	1,333	LOCAL/STATE
Cochran, Timothy S	ORLANDO, FL	WEST COAST EDUCATORS CONF	154	LOCAL/STATE
Dedwyder, Jason	WASHINGTON, DC	VISIT WITH MS DELEGATION	1,888	LOCAL/STATE
Dykes, Donna C	ORLANDO, FL	WEST COAST EDUCATORS CONF	160	LOCAL/STATE
Dykes, Donna C	ORLANDO, FL	WEST COAST EDUCATORS CONF	1,179	LOCAL/STATE
Easley, Mark T	TUCSON, AZ	WOMEN'S TENNIS NATIONALS	882	LOCAL/STATE
Easley, Mark T	TUCSON, AZ	WOMEN'S TENNIS NATIONALS	8,128	LOCAL/STATE
Easterling, Shelby J	FLORENCE, AL	Registration PP NOADN	680	LOCAL/STATE
Easterling, Shelby J	FLORENCE, AL	REIM NOADN CONFR	116	LOCAL/STATE
Ginn, Brian	MEMPHIS, TN	REIM Energy Conf TN	450	LOCAL/STATE
Ginn, Brian	CHICAGO, IL	ADV CHICAGO IL	323	FEDERAL/RESTRICT ED
Graham, Lee	WASHINGTON, DC	REIM WASHINGTON DC CONFR	199	LOCAL/STATE
Harrison, Brad	KANSAS CITY, KS	HOTEL® PP	5,040	LOCAL/STATE
Harrison, Brad	KANSAS CITY, KS	STUDENT MEAL MONEY PP	882	LOCAL/STATE
Hinton, Crystel	RICHMOND, VA	REIM Va Confr	1,130	FEDERAL/RESTRICT ED
Houston, Jonathan	MARIETTA, GA	CLR ADV MERIETTA GA	754	LOCAL/STATE
Howell, Tim	MARIETTA, GA	CLR ADV MERIETTA GA	240	LOCAL/STATE
Ingram, Laura V	ATLANTA, GA	HOTEL PP SASFAA CONF	867	LOCAL/STATE
Ingram, Laura V	ATLANTA, GA	PP REG SASFAA CONF	750	LOCAL/STATE
Ingram, Laura V	ATLANTA, GA	REIM SASFFA CONFR	154	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	50	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	299	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	117	LOCAL/STATE
Ladner, Jay	SLIDELL, LA	RECRUITING	132	LOCAL/STATE
Magee, Gwendolyn A	PHILADELPHIA, PA	PTK TRIP	4,475	LOCAL/STATE
Magee, Gwendolyn A	PHILADELPHIA, PA	PTK TRIP	360	LOCAL/STATE
Marks, Anne	CHARLESTON, SC	CLR Charleston, SC	1,840	FEDERAL/RESTRICT ED
Marks, Anne	ST. LOUIS, MO	CLR ADV ST LOUIS MO	3,479	FEDERAL/RESTRICT ED
Mauldin, Joe L	CHICAGO, IL	JONES ONSTAGE TRIP TO FAME COM	2,800	LOCAL/STATE

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

JONES COUNTY JUNIOR 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
Moreno, Tonya	MOBILE, AL	REIM Hairshow AL	601	LOCAL/STATE
Morgan, Juanita C	ATLANTA, GA	REIM SASFAA CONFR	138	LOCAL/STATE
Nail Crystal	NEW ORLEANS, LA	SBDC CONFERENCE	595	FEDERAL/RESTRICT ED
Nail Crystal	NEW ORLEANS, LA	SBDC CONFERENCE	1,263	FEDERAL/RESTRICT ED
Newcomb, Joanna	WASHINGTON, DC	CASE III CONFERENCE	579	LOCAL/STATE
Newcomb, Joanna	WASHINGTON, DC	CASE III CONFERENCE	115	LOCAL/STATE
Newcomb, Joanna	WASHINGTON, DC	CASE III CONFERENCE	73	LOCAL/STATE
Patten, Eric	BATON ROUGE, LA	RECRUITING	85	LOCAL/STATE
Powell, Jennifer H	NEW ORLEANS, LA	REIM BbWorld New Orleans LA	471	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	Hotel PP Washington DC	627	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REGISTRATION FEE FOR CAROLINE	545	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM WASHINGTON DC ANNUAL CONF	153	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM CASEIII CONFR	115	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM EDU POL FEL PROGRAM	241	LOCAL/STATE
Ramagos, Caroline	WASHINGTON, DC	REIM PARTNERSHIP MTG	73	LOCAL/STATE
Sanchez, Theresa C	GREENSBORO, NC	REIM MUSIC TEACHERS NAT COMPET	271	LOCAL/STATE
Scoggin, Donna	NEW ORLEANS, LA	REIM NOADN CONVENTION	439	LOCAL/STATE
Shows, Eric	WASHINGTON, DC	Washington DC meeting	134	LOCAL/STATE
Smith, Candice S	ATLANTA, GA	REIM BB CONFR	50	LOCAL/STATE
Smith, Candice S	ATLANTA, GA	REG PP	569	LOCAL/STATE
Smith, Candice S	ATLANTA, GA	hotel pp	345	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REIM Parking and Bus Meal	75	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REG PP	135	LOCAL/STATE
Smith, Ed D	DALLAS, TX	HOTEL PP	383	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REIM GOLF NATIONALS	119	LOCAL/STATE
Smith, Ed D	DALLAS, TX	REIM SACS CONFR	199	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	6,702	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	499	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	931	LOCAL/STATE
Smith, Jesse R	MEMPHIS, TN	MACJCT TUNICA/MEMPHIS, TN	1,278	LOCAL/STATE
Smith, Patrick	NEW ORLEANS, LA	REIM ABE CONFERENCE	1,790	FEDERAL/RESTRICT ED
Smith, Robert L	BOSTON, MA	REIM GE AVAITION TRAINING	1,261	FEDERAL/RESTRICT ED
Smith, Robert L	BOSTON, MA	REIM GE AVAITION TRAINING	1,665	FEDERAL/RESTRICT ED
Suber, Jennifer	ATLANTA, GA	REIM SASFAA CONFR	201	LOCAL/STATE
Suddith, Gary	NEW ORLEANS, LA	SBDC CONFERENCE	1,582	FEDERAL/RESTRICT ED
Tisdale, Michael L	MARIETTA, GA	REIM MARIETTA GA TRAINING	82	LOCAL/STATE
Ulmer, Laverne C	DALLAS, TX	SACS DALLAS	151	LOCAL/STATE
Ulmer, Laverne C	WASHINGTON, DC	CLR Washington DC	204	LOCAL/STATE
Wade, Lauren	PHOENIX, AZ	ONECARD CONFERENCE	2,000	LOCAL/STATE
Wade, Lauren	BIRMINGHAM, AL	ONECARD CONFERENCE	224	LOCAL/STATE

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

JONES COUNTY JUNIOR 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
Wade,Lauren	BIRMINGHAM, AL	ONECARD CONFERENCE	250	LOCAL/STATE
Wade,Lauren	ATHENS, GA	BLACKBOARD CONFERENCE	1,621	LOCAL/STATE
Williams,Diane	CINCINATTI, OH	REIM 50+GRANT CONFERENCE	754	LOCAL/STATE
Williams,Diane	CINCINATTI, OH	REIM 50+GRANT CONFERENCE	1,887	LOCAL/STATE
Williams,Diane	CINCINATTI, OH	REIM 50+GRANT CONFERENCE	1,400	FEDERAL/RESTRICT ED
Youngblood,Derek L	DALLAS, TX	SACS DALLAS	2,302	LOCAL/STATE
Youngblood,Derek L	DALLAS, TX	SACS DALLAS	217	LOCAL/STATE
Total Out of State Travel Cost			\$105,919	

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

JONES COUNTY JUNIOR 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)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
FREIDA GUNN COLLINS / TITLE SEARCH <i>Comp. Rate: 350</i>		350			STATE/LOC
ROBERT SULLIVAN / RETAINER/LEGAL SERVICES <i>Comp. Rate: 750</i>		11,122			STATE/LOC
TOTAL 6163X Legal (61630-61636)		11,472			
6164X Medical Services (61641-61646)					
AMANDA MOORE YATES / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			STATE/LOC
AMY CAIN / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			STATE/LOC
ANNA NORRIS / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			STATE/LOC
ASHLEY BRADFORD / MEDICAL SUPERVISION <i>Comp. Rate: 500</i>		500			STATE/LOC
BRANDY BICE / MEDICAL SUPERVISION <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
GAYE HAMM / MEDICAL SUPERVISION <i>Comp. Rate: 500</i>		500			STATE/LOC
JANE LEE MCKISSACK / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			STATE/LOC
PHYLLIS SHELBY / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			STATE/LOC
RICHARD WALLEY / MEDICAL SUPERVISION <i>Comp. Rate: 250</i>		250			STATE/LOC
TOTAL 6164X Medical Services (61641-61646)		3,500			
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6168X Contract Worker (61682-61688)					
BJ HATTEN / STAINED GLASS CLASS <i>Comp. Rate: 1105</i>		2,600			STATE/LOC
CATHY EVERETT / HOUSEKEEPING SERVICES <i>Comp. Rate: 144</i>		432			STATE/LOC
DARLENE THAMES / HOUSEKEEPING SERVICES <i>Comp. Rate: 200</i>		1,980			STATE/LOC
ROCKY FORD / paint @ jones hall <i>Comp. Rate: 885.5</i>		2,471			STATE/LOC
SHANE NEWMAN / 4 hours of labor <i>Comp. Rate: 40</i>		40			STATE/LOC
MITCH WILLIAMS / SPEAKER AT MEN'S BBALL BANQUET <i>Comp. Rate: 150</i>		150			STATE/LOC
TOTAL 6168X Contract Worker (61682-61688)		<u><u>7,673</u></u>			
61690 Other Fees & Services					
ADRIENNE BARNES / UMPIRE GWEN MAGEE TOUNRMENT <i>Comp. Rate: 240</i>		240			STATE/LOC
AL RICE / football official <i>Comp. Rate: 139.29</i>		668			STATE/LOC
AL YOCHIM / UMPIRE 03/26/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
ALAN BROWN / OFFICIAL FOR MERIDIAN GAME DEC <i>Comp. Rate: 125</i>		125			STATE/LOC
ALEXANDER MUMFORD / football official <i>Comp. Rate: 139.29</i>		279			STATE/LOC
ALEXANDER RUSSAKOVSKY / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			STATE/LOC
ALISON S. CLARK / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
ALLEN CURRY / OFFICIAL CO-LIN GAME DEC 3 <i>Comp. Rate: 125</i>		125			STATE/LOC
ALTHEA JEROME / MAC PROJECT GRANT MEETING <i>Comp. Rate: 366.42</i>		366			STATE/LOC
AMANDA DALE / monday night class w/m.moore <i>Comp. Rate: 160</i>		160			STATE/LOC
AMANDA INGRAM / KID'S COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
AMANDA LEE PATTERSON / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
AMY ELIZABETH WEBB BLACKWELL / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
ANDREW KENNEDY / play trumpet for reh/concerts <i>Comp. Rate: 177</i>		354			STATE/LOC
ANDREW KENNEDY / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			STATE/LOC
ANITA MICHELLE PARNELL / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
ANTHONY LUKER / percussion 3 reh/concerts choi <i>Comp. Rate: 177</i>		354			STATE/LOC
ANTHONY MADDOX / FOOTBALL CONSULTING <i>Comp. Rate: 5000</i>		60,000			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
ART SPENCER / OFFICIAL HINDS GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
ARTHUR BROADHEAD / BOOKKEEPER HOME BASKETBALL GAM <i>Comp. Rate: 50</i>		475			STATE/LOC
BECKY THAXTON / PROPS & COSTUMES FOR SPRING MUS <i>Comp. Rate: 300</i>		300			STATE/LOC
BEN BULLOCK / play trumpet for reh/concerts <i>Comp. Rate: 177</i>		354			STATE/LOC
BEN MCILWAIN / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			STATE/LOC
BEN WOLFE / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
BENTON LATHAM / football official <i>Comp. Rate: 125</i>		375			STATE/LOC
BERNARD SEYMOUR / BASEBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
BETTY ROBINSON DEARMON / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
BETTYE THOMPSON / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
BOBBY R. BAILEY / OFFICIAL MERIDIAN GAME DEC 6 <i>Comp. Rate: 125</i>		125			STATE/LOC
BOYCE GOOGE / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			STATE/LOC
BRENT CHENNAULT / FIREGROUND TECH INSTR <i>Comp. Rate: 180</i>		180			WKFC
BRIAN CLARK / UMPIRE <i>Comp. Rate: 215</i>		430			STATE/LOC
BRIAN STIFFLER / band camp <i>Comp. Rate: 400</i>		650			STATE/LOC
BUDDY DAUGHDRILL / officail delgado game nov.1 <i>Comp. Rate: 125</i>		125			STATE/LOC
BURNELL WESCO / official Delgado game Nov1 <i>Comp. Rate: 125</i>		125			STATE/LOC
CARL MANGUM / inv#cert-jcjc1012 <i>Comp. Rate: 350</i>		350			FEDERAL
CARL MANGUM / inv#cert-jcjc1013 <i>Comp. Rate: 140</i>		140			WKFC
CARLOS BELL / OFFICIAL PRCC GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
CASSANDRA MCDONALD / play trumpet reh/concerts <i>Comp. Rate: 177</i>		354			STATE/LOC
CAYLA MARTHA YAWN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
CHAD ALLEN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		375			STATE/LOC
CHAD CURTIS / UMPIRE <i>Comp. Rate: 215</i>		323			STATE/LOC
CHAD HEBERT / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
CHARLES BOONE / OFFICIAL COAHOMA GAME <i>Comp. Rate: 125</i>		125			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
CHARLES DILLON / chain gang <i>Comp. Rate: 45</i>		225			STATE/LOC
CHARLES GREEN / OFFICIAL HINDS GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
CHARLES MCELROY / UMPIRE 04/17/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
CHRISTOPHER M. BAGWELL / UMPIRE 03/09/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
CISLY BOYKIN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
CLARENCE HASBERRY / football official <i>Comp. Rate: 139.29</i>		279			STATE/LOC
COLMAN PEARCE / RECITAL SERIES CONCERT&MASTERC <i>Comp. Rate: 750</i>		750			STATE/LOC
COURTNEY LADNER HAGAN / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
DAN MCKENNA / FIREMAN COURSES/CERTIFIED <i>Comp. Rate: 1417</i>		1,417			WKFC
DANA ELLIS / official delgado game nov.3 <i>Comp. Rate: 125</i>		125			STATE/LOC
DANIEL LAKE SMITH / EMC PROJECT <i>Comp. Rate: 250</i>		250			STATE/LOC
DANIELLE HANEY / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
DANNY THEAD / hands on instruction <i>Comp. Rate: 720</i>		3,870			WKFC
DAVE NICHOLS / inv# Jcjc-101312 <i>Comp. Rate: 150</i>		150			FEDERAL
DAVID WHITT / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
DEANA J COLEMAN / official for delgado game <i>Comp. Rate: 125</i>		125			STATE/LOC
DENNIS BUTLER / UMPIRE <i>Comp. Rate: 160</i>		320			STATE/LOC
DEWAYNE CHEATHAM / official AL southern game <i>Comp. Rate: 125</i>		125			STATE/LOC
DON BELL / band camp <i>Comp. Rate: 750</i>		750			STATE/LOC
DONNA R. WILSON / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
DR. LOIS LEVENTHAL / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			STATE/LOC
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 3272</i>		8,290			WKFC
DYLAN MEEKS / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			STATE/LOC
EARNIE F PHEAL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
EDDIE BROWN / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
ERIC MCCULLUM / UMPIRE <i>Comp. Rate: 160</i>		640			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
ERIC SATTERWHITE / band camp <i>Comp. Rate: 800</i>		3,200			STATE/LOC
ERNEST HOLLINGSWORTH / FAIRST AID/CPR <i>Comp. Rate: 360</i>		690			WKFC
EUGENE PINCKNEY, SR / BASKETBALL OFFICIAL <i>Comp. Rate: 215</i>		680			STATE/LOC
EURIDICE ALVAREZ / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			STATE/LOC
EVAN WILLIAMS / Color Guard/chor bandcamp <i>Comp. Rate: 300</i>		1,200			STATE/LOC
FORREST C. PHILLIPS, JR. / UMPIRE <i>Comp. Rate: 215</i>		538			STATE/LOC
GLENN POSEY / UMPIRE 03/20/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
GRANT HOOD / band camp <i>Comp. Rate: 750</i>		750			STATE/LOC
GUY ITALIANO / football official 09/08/2012 <i>Comp. Rate: 139.29</i>		139			STATE/LOC
HEIDI LUCAS / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			STATE/LOC
HSIAPOEI LEE / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			STATE/LOC
IDA MCCARDLE / FOUR DRUM MAR UNIFORMS <i>Comp. Rate: 825</i>		825			STATE/LOC
ISAAH PULLINS / REFEREEING SEMI&FINAL BASKETBA <i>Comp. Rate: 30</i>		30			STATE/LOC
ISMAEL CELESTINO BRANDAO NETO / play trumpet for reh/con choir <i>Comp. Rate: 177</i>		354			STATE/LOC
J. J. WILLIAMSON / UMPIRE MARCH 28TH <i>Comp. Rate: 160</i>		160			STATE/LOC
JACK BOLTON / UMPIRE <i>Comp. Rate: 160</i>		960			STATE/LOC
JACK TAYLOR / KIDS COLLEGE TEACHER <i>Comp. Rate: 75</i>		75			STATE/LOC
JACKIE HENRY / taking care of bus courses/tra <i>Comp. Rate: 1100</i>		1,100			WKFC
JAMES BAILEY / football official <i>Comp. Rate: 139.29</i>		279			STATE/LOC
JAMES SMITH / SEARCH & RESCUE INST. <i>Comp. Rate: 360</i>		360			WKFC
JANICE DENISE STEVENS / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
JASON BERGMAN / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			STATE/LOC
JASON YATES / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JAVERRO JANUARY / UMPIRE FEB 27TH <i>Comp. Rate: 215</i>		215			STATE/LOC
JEFF CUNNINGHAM / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		500			STATE/LOC
JEFF MUMFORD / UMPIRE 02/16/13 <i>Comp. Rate: 215</i>		215			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
JEFFERY MASSEY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
JENNIFER COOK / JCJC BAND CLINIC CLINICIAN <i>Comp. Rate: 400</i>		400			STATE/LOC
JEREMY WHITE / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JERRY KELSEY / WIND PARTS & FRONT ENSEMBLE <i>Comp. Rate: 2000</i>		5,000			STATE/LOC
JOEL PEELER / football official 09/08/2012 <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JOHN "JODY" KYZAR / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JOHN ALLMOND / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JOHN BLAKENEY / band camp <i>Comp. Rate: 250</i>		250			STATE/LOC
JOHN C. MITCHELL / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JOHN MARK HARRIS / Message board operator Southwe <i>Comp. Rate: 30</i>		30			STATE/LOC
JOHN NEWSOME II / UMPIRE <i>Comp. Rate: 215</i>		323			STATE/LOC
JOHNNY WEATHERFORD / UMPIRE 04/23/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
JORDAN WHITTINGTON / Football Official Southwest <i>Comp. Rate: 139.29</i>		139			STATE/LOC
JOSEPH VANZANDT / ROLE OF PATOR OGLETHROPE <i>Comp. Rate: 1250</i>		1,250			STATE/LOC
JOSH ADAMS / OFFICIAL SOUTHWEST GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
JUNA BROOME / GUARD TRYOUT <i>Comp. Rate: 250</i>		250			STATE/LOC
KAHLA ROGERS / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
KALEB MEEKS / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			STATE/LOC
KARL VANHORN / CERT VOL FIRE FIGHTER LEVEL 1 <i>Comp. Rate: 3850</i>		3,850			WKFC
KARL WASHINGTON / OFFICIAL MERIDIAN GAME DEC 6 <i>Comp. Rate: 125</i>		125			STATE/LOC
KATHRYN LEWIS / MAC PJ GRNT MEETING <i>Comp. Rate: 398.4</i>		398			STATE/LOC
KAYCE LOWE / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			STATE/LOC
KAYLEE BRADSHAW / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			STATE/LOC
KELLIE PHIPPS / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
KENNY CAVES / clock operartor <i>Comp. Rate: 60</i>		300			STATE/LOC
KEVIN BRITT / BASKETBALL OFFICIAL <i>Comp. Rate: 215</i>		895			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
KEVIN O'GRADY / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		375			STATE/LOC
KEVIN SMITH / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		125			STATE/LOC
KIMBERLY WOOLY / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			STATE/LOC
KIRK R. MORGAN / OFFICIAL ECCC GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
KRISTEN SCHRIMPSHIRE / bobcat math league <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
KYM G. DAVIS / OFFICIAL COAHOMA GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
LARRY D BROWN / football official <i>Comp. Rate: 139.29</i>		279			STATE/LOC
LARRY FARRIS / football official aug.30th <i>Comp. Rate: 139.29</i>		139			STATE/LOC
LARRY GREEN / chain gang <i>Comp. Rate: 45</i>		225			STATE/LOC
LASHONDA KIDD / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
LAURA B. GRAY / MATH LEAGUE COACH <i>Comp. Rate: 700</i>		700			STATE/LOC
LEMON SULLIVAN / OFFICIAL CO-LIN DEC 3 <i>Comp. Rate: 125</i>		125			STATE/LOC
LEON AGEE / UMPIRE <i>Comp. Rate: 160</i>		320			STATE/LOC
LYNDELL MASKEW / chain gang <i>Comp. Rate: 45</i>		225			STATE/LOC
LYNZI WELLS / JUDGE FOR CHEER TRYOUTS <i>Comp. Rate: 100</i>		100			STATE/LOC
MADISON SABELLA / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			STATE/LOC
MARCUS EVANS / UMPIRE 03/26/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
MARTIN OLIVER / UMPIRE MARCH 3-5 2013 <i>Comp. Rate: 215</i>		215			STATE/LOC
MATT ROWAN / JC BAND CLINIC CLINICIAN <i>Comp. Rate: 400</i>		400			STATE/LOC
MAURICE DAVIS / OFFICIAL MERIDIAN GAME <i>Comp. Rate: 125</i>		125			STATE/LOC
MEGAN COCKRILL EVANS / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
MELISSA M. BROWN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
MELODYE MCGILL / SPIN CLASS <i>Comp. Rate: 75</i>		915			STATE/LOC
MICHAEL JORDAN / official wm carey nov5 <i>Comp. Rate: 125</i>		125			STATE/LOC
MICHAEL LAROCHELLE / CONSULTANT FEE EMT <i>Comp. Rate: 2000</i>		2,000			STATE/LOC
MICHAEL RIGDON / DRIVER <i>Comp. Rate: 350</i>		1,350			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
MICHAEL WEAVER / jones on stage 2012-2013 <i>Comp. Rate: 5464</i>		5,464			STATE/LOC
MICHELLE GREEN / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
MICHELLE HOWELLS / VOCAL COACHING STYLE <i>Comp. Rate: 100</i>		100			STATE/LOC
MIKE HERRIN / football official aug.30th <i>Comp. Rate: 139.29</i>		139			STATE/LOC
NATALIE MADDOX / JUDGE FOR CHEER TRYOUTS <i>Comp. Rate: 100</i>		100			STATE/LOC
NATHAN DILLON / chain gang <i>Comp. Rate: 45</i>		225			STATE/LOC
OLEG BALEYEV / mdot phys. reimb. <i>Comp. Rate: 95</i>		95			STATE/LOC
PAMELA MCGRAW / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
PATRICK HAND / band camp <i>Comp. Rate: 750</i>		750			STATE/LOC
PEGGY DIANNE MCNEIL / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
PETE THREATT / UMPIRE 04/17/13 <i>Comp. Rate: 215</i>		215			STATE/LOC
RANDY REYNOLDS / northeast game official <i>Comp. Rate: 125</i>		125			STATE/LOC
REAGAN TODD / KIDS COLLEGE TEACHER <i>Comp. Rate: 75</i>		75			STATE/LOC
REBEKAH WALTON / cake decorating class instucto <i>Comp. Rate: 200</i>		360			STATE/LOC
REUBEN MCDOWELL / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
REV. JAMES HILL / GRAD SPR'13 SPEAKER <i>Comp. Rate: 100</i>		100			STATE/LOC
REV. PAUL BRASHIER / HONORARIUM SUMMER 2012 <i>Comp. Rate: 100</i>		100			STATE/LOC
RICHARD PERRY / RECITAL SERIES CONCERT <i>Comp. Rate: 200</i>		200			STATE/LOC
RICKY ALLEN / official AL southern game <i>Comp. Rate: 125</i>		125			STATE/LOC
RICKY STEVENS / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
ROB MULHOLLAND / DIRECTING STAGE PRODUCTION <i>Comp. Rate: 3000</i>		6,000			STATE/LOC
ROBBY GIBSON / GUITAR FESTIVAL MASTER CLASS <i>Comp. Rate: 300</i>		300			STATE/LOC
ROBERT ADKINS / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
ROBERT BARNARD SHOWS / umpire east central <i>Comp. Rate: 215</i>		215			STATE/LOC
ROBERT E. REEVES / CVFF LEV1 TRAINING <i>Comp. Rate: 1320</i>		3,270			WKFC
ROBERT EAKINS / football official <i>Comp. Rate: 139.29</i>		514			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
ROBIN LYNN GRANTHAM / MATH LEAGUE COACH <i>Comp. Rate: 500</i>		500			STATE/LOC
RON HAMILTON / DRIVER <i>Comp. Rate: 400</i>		5,650			STATE/LOC
RONNIE WALKER / BASKETBALL OFFICIAL <i>Comp. Rate: 125</i>		250			STATE/LOC
SABINA J. ALLEN / MATH LEAGUE COACH <i>Comp. Rate: 300</i>		300			STATE/LOC
SCOTT MCMURRIAN / UMPIRE <i>Comp. Rate: 215</i>		323			STATE/LOC
SHARLENE WELLS / bookkeeper for home bb games <i>Comp. Rate: 50</i>		325			STATE/LOC
SHERI TAYLOR / KID'S COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
SHREE WALLEY / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
STEPHEN HERRING / UMPIRE <i>Comp. Rate: 160</i>		640			STATE/LOC
STEPHEN REDFIELD / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			STATE/LOC
STEPHEN WYRICK / SPIN CLASS <i>Comp. Rate: 30</i>		120			STATE/LOC
STEVE LACK / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
STEVEN MCGOWEN / UMPIRE FEB 20 GAME <i>Comp. Rate: 215</i>		215			STATE/LOC
TAMIKO BRIDGES / band camp <i>Comp. Rate: 150</i>		150			STATE/LOC
THOMAS HINKLE / MATH LEAGUE COACH <i>Comp. Rate: 1000</i>		1,000			STATE/LOC
TIM SHELTON / OFFICIAL CO-LIN GAME DEC 3 <i>Comp. Rate: 125</i>		125			STATE/LOC
TOMMY GARRETT / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
TONY DIXON / UMPIRE <i>Comp. Rate: 240</i>		240			STATE/LOC
TONY LYMON / HALFTIME SHOW <i>Comp. Rate: 3000</i>		6,000			STATE/LOC
TRACY MONTAGUE / football official aug.30th <i>Comp. Rate: 139.29</i>		139			STATE/LOC
TY WALTERS / message board <i>Comp. Rate: 30</i>		120			STATE/LOC
TYLER WALLEY / JUDGE FOR CHEER TRYOUTS <i>Comp. Rate: 100</i>		100			STATE/LOC
TYRONE BLACKMON / northeast game official <i>Comp. Rate: 125</i>		125			STATE/LOC
WALTER PRIMAS / football official aug.30th <i>Comp. Rate: 139.29</i>		139			STATE/LOC
WARREN BAKER / football official <i>Comp. Rate: 139.29</i>		139			STATE/LOC
WARREN HOLLADAY / POOL SERVICE <i>Comp. Rate: 2500</i>		7,100			STATE/LOC

FEES, PROFESSIONAL AND OTHER SERVICES

JONES COUNTY JUNIOR 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.
WHITNEY WALKER / JC BAND CLINIC CLINICIAN <i>Comp. Rate: 400</i>		400			STATE/LOC
WILL ROBERTSON / KID'S COLLEGE TEACHER <i>Comp. Rate: 150</i>		150			STATE/LOC
WILLIAM BRIDGES / football official <i>Comp. Rate: 139.29</i>		279			STATE/LOC
WILLIAM J. MORRISON / UMPIRE FEB 20 GAME <i>Comp. Rate: 215</i>		215			STATE/LOC
WYATT TURAN / CLOCK OPERATOR <i>Comp. Rate: 60</i>		300			STATE/LOC
TOTAL 61690 Other Fees & Services		<u><u>189,568</u></u>			
61690 Security Services					
BILLY RYAN / ADDED SECURITY <i>Comp. Rate: 60</i>		360			STATE/LOC
CHAD BASSETT / ADDED SECURITY <i>Comp. Rate: 60</i>		120			STATE/LOC
CHRISTY CARONA / ADDED SECURITY <i>Comp. Rate: 60</i>		240			STATE/LOC
DAVID LIVINGSTON / ADDED SECURITY <i>Comp. Rate: 60</i>		300			STATE/LOC
JAMES LADALE SMITH, JR. / SECURITY W/GRADUATION <i>Comp. Rate: 60</i>		60			STATE/LOC
KEVIN FLYNN / ADDED SECURITY <i>Comp. Rate: 60</i>		180			STATE/LOC
LUKE GRAHAM DAUGHTRY / ELECTRICAL LIGHTS IN POLICE CA <i>Comp. Rate: 279.14</i>		279			STATE/LOC
MICHAEL WASHINGTON / SECURITY W/GRADUATION <i>Comp. Rate: 60</i>		60			STATE/LOC
ROBERT B RUSSELL / ADDED SECURITY <i>Comp. Rate: 60</i>		240			STATE/LOC
STEVE DEARMAN / ADDED SECURITY <i>Comp. Rate: 60</i>		180			STATE/LOC
TED DUCKSWORTH / ADDED SECURITY <i>Comp. Rate: 60</i>		180			STATE/LOC
WAYNE MCLEMORE / ADDED SECURITY <i>Comp. Rate: 60</i>		60			STATE/LOC
TOTAL 61690 Security Services		<u><u>2,259</u></u>			
2014 Estimated/2015 Requested					
2014 Estimated/2015 Requested <i>Comp. Rate:</i>			170,045	200,000	
TOTAL 2014 Estimated/2015 Requested			<u><u>170,045</u></u>	<u><u>200,000</u></u>	
GRAND TOTAL (61600-61699)		214,472	170,045	200,000	

VEHICLE PURCHASE DETAILS

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2013	DODGE CARAVAN	FLEET	FACULTY TRAVEL	Replace	22,500
2013	DODGE CARAVAN	FLEET	FACULTY TRAVEL	Replace	22,500
TOTAL PASSENGER VEHICLES					45,000
TOTAL VEHICLE REQUEST					45,000

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

JONES COUNTY JUNIOR 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	013 - 1986 Mits	1986	Mitsubitsi	Grounds	GROUNDS	N/A	14,167	3,808		
W	140 - 1988 Ford	1988	Ford	Painter	MAINTENANCE	S-15333	152,296	49,923		
W	011 - 1988 Mits	1988	Mitsubishi	Grounds	GROUNDS	N/A	10,964	3,207		
W	029 - 1991 Inte	1991	International	Forestry	FLEET	G-51251	75,814	1,637		
W	188 - 1993 Dodg	1993	Dodge	Bus Shop	MAINTENANCE	G-16861	123,105	3,786		
W	154 - 1993 Ford	1993	Ford	Student Svc	MAINTENANCE	S-15332	83,719	1,790		
W	156 - 1993 Ford	1993	Ford	Zone-4 Maint	MAINTENANCE	S-15191	109,931	1,428		
W	159 - 1994 Ford	1994	Ford	Air Conditioning	MAINTENANCE	S-14860	76,038	3,209		
W	197 - 1994 Ford	1994	Ford	Grounds	GROUNDS	G-27605	81,424	1,484		
W	163 - 1995 Ford	1995	Ford	Student Svc	MAINTENANCE	S-15566	208,369	3,520		
W	164 - 1995 Ford	1995	Ford	Zone-3 Maint	MAINTENANCE	S-15611	95,883	1,392		
P	019 - 1995 Inte	1995	International	Truck Driving	EDUCATIONAL	G-47201	607,304	1,760		
W	042 - 1996 Chev	1996	Chevrolet	Maintenance	MAINTENANCE		170,781	2,000		
W	200 - 1997 Ford	1997	Ford	Mover	MAINTENANCE	G-30218	106,872	5,054		
P	003 - 1997 Inte	1997	International	Truck Driving	EDUCATIONAL	G-45045	430,419	7,931		
P	192 - 1997 Winn	1997	Winnbago	TRANSPORTATION	CLASSROOM	G-23788	39,153	77		
W	004 - 1998 Chev	1998	Chevrolet	Janitorial	MAINTENANCE	G-36743	53,290	3,386		
W	034 - 1998 Chev	1998	Chevrolet	Special Projects	MAINTENANCE	G-55276	169,470	45,235		
P	174 - 1998 Ford	1998	Ford	TRANSPORTATION	FLEET	G-22242	109,092	5,459		
W	175 - 1998 Ford	1998	Ford	Grounds	GROUNDS	G-25719	196,524	3,296		
W	177 - 1998 Ford	1998	Ford	Maintenance	MAINTENANCE	G-07937	97,051	3,878		
W	193 - 1998 Ford	1998	Ford	Grounds	MAINTENANCE	G-25718	209,545	2,178		
W	194 - 1998 Ford	1998	Ford	Electrician	MAINTENANCE	G-28555	143,935	2,270		
W	198 - 1998 Ford	1998	Ford	Student Svc	MAINTENANCE	G-05520	153,399	5,256		
W	031 - 1999 Chev	1999	Chevrolet	Special Projects	MAINTENANCE	G-52368	74,962	6,750		
W	005 - 1999 Dodg	1999	Dodge	Plumber	MAINTENANCE	G-37918	69,909	2,801		
P	020 - 1999 Ford	1999	Ford	EMT	EDUCATIONAL	G-45043	246,415	269		
W	038 - 1999 Inte	1999	International	Special Projects	MAINTENANCE	G-52393	75,331	2,666		
P	181 - 2000 Chev	2000	Chevrolet	TRANSPORTATION	FLEET	G-22241	165,718	5,123		
W	032 - 2000 Dodg	2000	Dodge	Grounds	GROUNDS	G14739	158,844	4,566		

AS OF JUNE 30, 2013

JONES COUNTY JUNIOR COLLEGE

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	043 - 2000 Dodge	2000	Dodge	Student Svc	MAINTENANCE	G-14092	136,560	2,366		
W	180 - 2000 Dodge	2000	Dodge	Student Svc	MAINTENANCE	G-15214	87,147	4,065		
W	182 - 2000 Dodge	2000	Dodge	Maintenance	MAINTENANCE		77,502	2,000		
P	184 - 2000 Ford	2000	Ford	TRANSPORTATION	FLEET	G-23089	214,275	11,533		
P	009 - 2002 Ford	2002	Ford	TRANSPORTATION	FLEET	G-25249	99,127	7,694		
W	190 - 2002 Ford	2002	Ford	Maintenance	MAINTENANCE	G-42102	178,973	4,450		
P	195 - 2003 Ford	2003	Ford	TRANSPORTATION	FLEET	G-28472	151,662	10,407		
P	035 - 2004 Ford	2004	Ford	TRANSPORTATION	FLEET	G-32466	73,020	12,944		
W	199 - 2004 Ford	2004	Ford	Campus Police	POLICE		151,997	8,500		
W	001 - 2005 Ford	2005	Ford	Campus Police	POLICE	G-49646	143,416	8,595		
W	024 - 2005 Ford	2005	Ford	Campus Police	POLICE	G-49645	145,742	8,074		
P	007 - 2006 Ford	2006	Ford	TRANSPORTATION	FLEET	138-JRN	136,494	29,137		
P	008 - 2007 Ford	2007	Ford	TRANSPORTATION	FLEET	G-41095	136,452	22,555		
P	017 - 2007 Ford	2007	Ford	TRANSPORTATION	FLEET	G-46355	40,739	30,009		
P	021 - 2008 Blue	2008	Bluebird	TRANSPORTATION	FLEET	G-47684	46,206	7,367		
P	010 - 2008 Chev	2008	Chevrolet	Tech Park	FLEET	G-45480	108,349	12,951		
P	014 - 2008 Chev	2008	Chevrolet	TRANSPORTATION	FLEET	G-45003	65,970	13,861		
P	015 - 2008 Ford	2008	Ford	TRANSPORTATION	FLEET	G-47014	136,538	7,896		
P	018 - 2008 Ford	2008	Ford	TRANSPORTATION	FLEET	G-47013	62,699	12,521		
W	022 - 2008 Inte	2008	International	Band/Maint	MAINTENANCE	G-35989	8,826	1,408		
W	016 - 2008 Isuz	2008	Isuzu	Sweeper	MAINTENANCE	G-47203	5,754	1,109		
P	028 - 2009 Chev	2009	Chevrolet	Tech Park	FLEET	G-50557	30,776	9,245		
P	023 - 2009 Ford	2009	Ford	Tech Park	FLEET	G-51793	51,025	7,286		
W	030 - 2009 Ford	2009	Ford	Maintenance	MAINTENANCE	G-28628	25,487	15,304		
W	036- 2010 Dodge	2010	Dodge	Police Chief	POLICE		73,173	12,000		
W	037 - 2010 Dodge	2010	Dodge	Safety Commissioner	POLICE		58,299	12,000		
P	039 - 2011 Dodge	2011	Dodge	TRANSPORTATION	FLEET		343,004	14,000		
P	040- 2011 Dodge	2011	Dodge	TRANSPORTATION	FLEET		18,385	14,000		
W	041 - 2011 Ford	2011	Ford	PHYSICAL PLANT	DIRECTOR		9,390	3,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Shift in Eef due to Enrollment		
		Commodities	-2,482
		Total	-2,482
		St.Sup.Special Funds	-2,482
Program # 1 : INSTRUCTION	Basic Operations -Other		
		Salaries	-41,049
		Travel	-13,720
		Contractual	-100
		Commodities	-33,247
		Total	-88,116
		Federal Funds	-88,116
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions		
		Salaries	349,800
		Total	349,800
		General Funds	349,800
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	1,500,000
		Total	1,500,000
		General Funds	1,500,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other		
		OPE	155,906
		Total	155,906
		General Funds	155,906
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities		
		Commodities	165,000
		Total	165,000
		General Funds	165,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund		
		OTE	582,265
		Total	582,265
		St.Sup.Special Funds	582,265
Priority # 2			
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	75,000
		Equipment	225,000
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	125,000
		Total	125,000
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	165,000
		Total	165,000
		General Funds	165,000
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Salaries	354,037
		Total	354,037
		General Funds	354,037
Program # 1 : INSTRUCTION	New Positions		
		Salaries	330,000
		Total	330,000
		General Funds	330,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	140,000
		Commodities	20,000
		Equipment	90,000
		Total	250,000
		General Funds	250,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastropic Event		
		Contractual	60,000
		Total	60,000
		General Funds	60,000
Priority # 3			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	350,000
		Contractual	200,000
		Commodities	100,000
		Equipment	67,500
		Total	717,500
		General Funds	717,500
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	40,000
		Total	40,000
		General Funds	40,000
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		Salaries	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer		
		Contractual	30,000
		Total	30,000
		General Funds	30,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
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 - P/C Insurance		
		Contractual	10,000
		Total	10,000
		General Funds	10,000

CAPITAL LEASES

JONES COUNTY JUNIOR 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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

JONES COUNTY JUNIOR 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(355,440)				(355,440)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(355,440)				(355,440)