

Pearl River Community College 101 Hwy 11 North; Poplarville, MS 39470

Dr. William Lewis

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	28,221,855	28,221,855	28,221,855		
a. Additional Compensation			175,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,800	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	28,229,655	28,229,655	28,404,655	175,000	0.61%
2. Travel					
a. Travel & Subsistence (In-State)	256,117	262,112	262,112		
b. Travel & Subsistence (Out-of-State)	268,650	90,530	99,004	8,474	9.36%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	524,767	352,642	361,116	8,474	2.40%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,711,154	2,016,132	2,816,132	800,000	39.67%
c. Public Information	72,300	80,019	80,019		
d. Rents	374,355	374,355	374,355		
e. Repairs & Service	592,687	623,307	1,139,225	515,918	82.77%
f. Fees, Professional & Other Services	264,963	264,963	264,963		
g. Other Contractual Services	1,344,609	1,590,666	1,842,656	251,990	15.84%
h. Data Processing	6,366	11,940	11,940		
i. Other					
Total Contractual Services	4,366,434	4,961,382	6,529,290	1,567,908	31.60%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	234,520	210,785	210,785		
b. Printing & Office Supplies & Materials	78,331	124,709	124,709		
c. Equipment, Repair Parts, Supplies & Accessories	18,702	18,667	18,667		
d. Professional & Scientific Supplies & Materials	208,264	291,959	1,162,851	870,892	298.29%
e. Other Supplies & Materials	1,019,870	1,216,813	1,216,813		
Total Commodities	1,559,687	1,862,933	2,733,825	870,892	46.74%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	444,521	583,696	2,123,696	1,540,000	263.83%
Total Equipment (Schedule D-2)	444,521	583,696	2,123,696	1,540,000	263.83%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,324,149	2,351,887	2,351,887		
TOTAL EXPENDITURES	37,449,213	38,342,195	42,504,469	4,162,274	10.85%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,731,794	1,620,392	1,538,795	(81,597)	(5.03%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,868,059	12,209,377	15,857,259	3,647,882	29.87%
State Support Special Funds	2,549,326	2,824,509	3,338,901	514,392	18.21%
Federal Funds _____ Other Special Funds (Specify) _____	1,609,210	2,169,332	2,169,332		
Indirect State	3,001,543	2,985,548	2,985,548		
Local	17,264,005	18,071,832	18,071,832		
Health/ Life Insurane Carryover	45,668				
Less: Estimated Cash Available Next Fiscal Period	(1,620,392)	(1,538,795)	(1,457,198)	(81,597)	(5.30%)
TOTAL FUNDS (equals Total Expenditures above)	37,449,213	38,342,195	42,504,469	4,162,274	10.85%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	441	441	443	2	0.45%
b.) Full T-L					
c.) Part Perm.	137	137	137		
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: Frank Ladner, Board Chair
 Official of Board or Commission
 Budget Officer: Roger Knight / rknight@prcc.edu
 Phone Number: 601) 403-1207

Submitted by: Dr. William Lewis
 Name
 Title: President
 Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	11,646,935	41.25%		11,664,493	41.32%		11,839,493	41.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,153,923	7.63%		2,153,923	7.63%		2,153,923	7.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,609,210	5.70%		1,637,320	5.80%		1,637,320	5.76%	
10. Indirect State	2,314,832	8.20%		2,314,832	8.20%		2,329,182	8.20%	
11. Local	10,459,087	37.05%		10,459,087	37.05%		10,444,737	36.77%	
12. Health/ Life Insurane Carryover	45,668	0.16%							
13.									
Total Salaries	28,229,655		75.38%	28,229,655		73.62%	28,404,655		66.82%
1. General State Support Special (Specify)	103,694	19.76%		69,682	19.75%		79,682	22.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-1,526	-0.42%	
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	189,179	36.05%		127,127	36.04%		130,182	36.04%	
11. Local	231,894	44.18%		155,833	44.19%		152,778	42.30%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	524,767		1.40%	352,642		0.91%	361,116		0.84%
1. General State Support Special (Specify)	58,715	1.34%		237,601	4.78%		1,289,591	19.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	197,702	4.52%		191,977	3.86%		191,977	2.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				286,632	5.77%		802,550	12.29%	
8.									
9. Federal Other Special (Specify)				266,006	5.36%		266,006	4.07%	
10. Indirect State	256,764	5.88%		271,795	5.47%		263,092	4.02%	
11. Local	3,853,253	88.24%		3,707,371	74.72%		3,716,074	56.91%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	4,366,434		11.65%	4,961,382		12.93%	6,529,290		15.36%
1. General State Support Special (Specify)	58,715	3.76%		237,601	12.75%		1,108,493	40.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	197,701	12.67%		191,977	10.30%		191,977	7.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				133,003	7.13%		133,003	4.86%	
10. Indirect State	120,384	7.71%		271,794	14.58%		263,092	9.62%	
11. Local	1,182,887	75.84%		1,028,558	55.21%		1,037,260	37.94%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,559,687		4.16%	1,862,933		4.85%	2,733,825		6.43%

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							1,540,000	72.51%	
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) _____				133,003	22.78%		133,003	6.26%	
10. Indirect State	120,384	27.08%							
11. Local	324,137	72.91%		450,693	77.21%		450,693	21.22%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	444,521		1.18%	583,696		1.52%	2,123,696		4.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	2,324,149	100.00%		2,351,887	100.00%		2,351,887	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,324,149		6.20%	2,351,887		6.13%	2,351,887		5.53%
1. General _____ State Support Special (Specify) _____	11,868,059	31.69%		12,209,377	31.84%		15,857,259	37.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,549,326	6.80%		2,537,877	6.61%		2,536,351	5.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				286,632	0.74%		802,550	1.88%	
8.									
9. Federal _____ Other Special (Specify) _____	1,609,210	4.29%		2,169,332	5.65%		2,169,332	5.10%	
10. Indirect State	3,001,543	8.01%		2,985,548	7.78%		2,985,548	7.02%	
11. Local	18,375,407	49.06%		18,153,429	47.34%		18,153,429	42.70%	
12. Health/ Life Insurane Carryover	45,668	0.12%							
13.									
TOTAL	37,449,213		100.00%	38,342,195		100.00%	42,504,469		100.00%

SPECIAL FUNDS DETAIL

Pearl River Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,549,326	2,537,877	2,536,351
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		286,632	802,550
Section S TOTAL		2,549,326	2,824,509	3,338,901

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			418,140	471,136	471,136
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			277,897	277,897	277,897
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)						
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				166,107	154,641	154,641
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Student Support Services				323,340	323,340	323,340
Title III				399,330	399,810	399,810
SNAP	Dept of Human Services			24,396	55,000	55,000
TAACCCT	DOL				293,255	293,255
PBMHR	DOL				194,253	194,253
Section A TOTAL				1,609,210	2,169,332	2,169,332

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	2,731,794	1,620,392	1,538,795
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	2,090,189	2,090,189	2,090,189
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	168,875	168,875	168,875
Workforce Education Projects (1)	Mississippi Community College Board	603,484	603,484	603,484
Dual PN (1)	Mississippi Community College Board	123,000	123,000	123,000
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	13,584,101	14,174,401	14,174,401
441-** District taxes (2)	Local	3,156,587	3,156,587	3,156,587
521-550's Sales & Servi., Interest, etc (2)	Local	368,944	397,175	397,175
Transfer from Other Funds (2)	Local			

SPECIAL FUNDS DETAIL

Pearl River Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,731,794	1,620,392	1,538,795
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	154,373	343,669	343,669
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	45,668		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	15,995		
Section B TOTAL		23,043,010	22,677,772	22,596,175
Section S + A + B TOTAL		27,201,546	27,671,613	28,104,408

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)			
Certificate of Deposits		local funds	3,585,045	3,585,045	3,585,045

* 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**

Pearl River Community College

Name of Agency

FEDERAL FUNDS

While the College anticipates an increase in federal funding over the next fiscal year, the College has also experienced a reduction in the availability of federal grants thereby restricting the level of service to the student population that can be offered by the College.

STATE SUPPORT SPECIAL FUNDS

The newly added Repair & Renovation Funds (Capital Funds) will be utilized to repair roofs located on the College's Poplarville and Forrest County campuses.

While the EEF funds have become an essential component of the College's funding stream, the College also realizes that this particular source of funding is very volatile and subject to change. Such inconsistency in funding makes it very difficult for the College to budget or plan when utilizing these EEF funds.

OTHER SPECIAL FUNDS

The College anticipates little change over the next two fiscal years within these funding sources. The slight increase that is anticipated is the result of student tuition and fee increases.

TREASURY FUND/BANK

Pearl River Community College maintains a reserve fund in the form of bank certificate of deposits to be used in the event of a cash flow emergency.

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,646,935	2,153,923	1,609,210	12,819,587	28,229,655
Travel	103,694			421,073	524,767
Contractual Services	58,715	197,702		4,110,017	4,366,434
Commodities	58,715	197,701		1,303,271	1,559,687
Other Than Equipment					
Equipment				444,521	444,521
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,324,149	2,324,149
Total	11,868,059	2,549,326	1,609,210	21,422,618	37,449,213
No. of Positions (FTE)	204.70	68.30	52.20	252.80	578.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,664,493	2,153,923	1,637,320	12,773,919	28,229,655
Travel	69,682			282,960	352,642
Contractual Services	237,601	478,609	266,006	3,979,166	4,961,382
Commodities	237,601	191,977	133,003	1,300,352	1,862,933
Other Than Equipment					
Equipment			133,003	450,693	583,696
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,351,887	2,351,887
Total	12,209,377	2,824,509	2,169,332	21,138,977	38,342,195
No. of Positions (FTE)	204.70	68.30	52.20	252.80	578.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		(1,526)			(1,526)
Contractual Services	175,789	515,918			691,707
Commodities	(124,211)				(124,211)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	51,578	514,392			565,970
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

Pearl River Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	777,601				777,601
Commodities	955,103				955,103
Other Than Equipment					
Equipment	1,440,000				1,440,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,177,704				3,177,704
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	175,000				175,000
Travel	5,000				5,000
Contractual Services	98,600				98,600
Commodities	40,000				40,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	418,600				418,600
No. of Positions (FTE)	2.00				2.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,839,493	2,153,923	1,637,320	12,773,919	28,404,655
Travel	79,682	(1,526)		282,960	361,116
Contractual Services	1,289,591	994,527	266,006	3,979,166	6,529,290
Commodities	1,108,493	191,977	133,003	1,300,352	2,733,825
Other Than Equipment					
Equipment	1,540,000		133,003	450,693	2,123,696
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,351,887	2,351,887
Total	15,857,259	3,338,901	2,169,332	21,138,977	42,504,469
No. of Positions (FTE)	206.70	68.30	52.20	252.80	580.00

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**

Pearl River Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,718,073	546,145	621,700	10,094,151	22,980,069
2. INSTRUCTIONAL SUPPORT	469,549	254,067	225,837	591,993	1,541,446
3. STUDENT SERVICES	1,034,323	446,044	225,837	3,518,946	5,225,150
4. INSTITUTIONAL SUPPORT	913,780	1,290,095	1,095,958	3,397,159	6,696,992
5. PHYSICAL PLANT OPERATION	1,721,534	802,550		3,536,728	6,060,812
SUMMARY OF ALL PROGRAMS	15,857,259	3,338,901	2,169,332	21,138,977	42,504,469

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,536,647	355,694	355,694	8,536,647	17,784,682
Travel	32,116			146,306	178,422
Contractual Services	58,715			377,929	436,644
Commodities	58,715	197,701		539,024	795,440
Other Than Equipment					
Equipment				373,398	373,398
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				464,830	464,830
Total	8,686,193	553,395	355,694	10,438,134	20,033,416
No. of Positions (FTE)	135.70	5.20	2.60	181.50	325.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,536,647	355,694	355,694	8,536,647	17,784,682
Travel	49,159			70,740	119,899
Contractual Services	222,195			271,571	493,766
Commodities	237,601	191,977	133,003	387,515	950,096
Other Than Equipment					
Equipment			133,003	357,301	490,304
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				470,377	470,377
Total	9,045,602	547,671	621,700	10,094,151	20,309,124
No. of Positions (FTE)	135.70	5.20	2.60	181.50	325.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel		(1,526)			(1,526)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(1,526)			(1,526)
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

Pearl River Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	415,685				415,685
Commodities	693,186				693,186
Other Than Equipment					
Equipment	1,140,000				1,140,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,253,871				2,253,871
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	175,000				175,000
Travel	5,000				5,000
Contractual Services	98,600				98,600
Commodities	40,000				40,000
Other Than Equipment					
Equipment	100,000				100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	418,600				418,600
No. of Positions (FTE)	2.00				2.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,711,647	355,694	355,694	8,536,647	17,959,682
Travel	59,159	(1,526)		70,740	128,373
Contractual Services	736,480			271,571	1,008,051
Commodities	970,787	191,977	133,003	387,515	1,683,282
Other Than Equipment					
Equipment	1,240,000		133,003	357,301	1,730,304
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				470,377	470,377
Total	11,718,073	546,145	621,700	10,094,151	22,980,069
No. of Positions (FTE)	137.70	5.20	2.60	181.50	327.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	451,675	254,067	225,837	479,904	1,411,483
Travel	3,673				3,673
Contractual Services				43,664	43,664
Commodities				31,194	31,194
Other Than Equipment					
Equipment				31,116	31,116
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	455,348	254,067	225,837	585,878	1,521,130
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	451,675	254,067	225,837	479,904	1,411,483
Travel	2,468				2,468
Contractual Services	15,406			33,971	49,377
Commodities				37,259	37,259
Other Than Equipment					
Equipment				40,859	40,859
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	469,549	254,067	225,837	591,993	1,541,446
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	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

Pearl River Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

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

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

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	451,675	254,067	225,837	479,904	1,411,483
Travel	2,468				2,468
Contractual Services	15,406			33,971	49,377
Commodities				37,259	37,259
Other Than Equipment					
Equipment				40,859	40,859
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	469,549	254,067	225,837	591,993	1,541,446
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,016,268	254,067	225,837	1,326,794	2,822,966
Travel	40,093			274,767	314,860
Contractual Services		197,702		64,284	261,986
Commodities				202,759	202,759
Other Than Equipment					
Equipment				4,445	4,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,626,904	1,626,904
Total	1,056,361	451,769	225,837	3,499,953	5,233,920
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,016,268	254,067	225,837	1,326,794	2,822,966
Travel	18,055			193,530	211,585
Contractual Services		191,977		104,283	296,260
Commodities				242,181	242,181
Other Than Equipment					
Equipment				5,837	5,837
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,646,321	1,646,321
Total	1,034,323	446,044	225,837	3,518,946	5,225,150
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	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

Pearl River Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

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

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

FY 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	1,016,268	254,067	225,837	1,326,794	2,822,966
Travel	18,055			193,530	211,585
Contractual Services		191,977		104,283	296,260
Commodities				242,181	242,181
Other Than Equipment					
Equipment				5,837	5,837
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,646,321	1,646,321
Total	1,034,323	446,044	225,837	3,518,946	5,225,150
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	765,024	1,290,095	801,842	1,095,191	3,952,152
Travel	26,238				26,238
Contractual Services				1,571,916	1,571,916
Commodities				233,953	233,953
Other Than Equipment					
Equipment				26,671	26,671
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				232,415	232,415
Total	791,262	1,290,095	801,842	3,160,146	6,043,345
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	513,780	1,290,095	829,952	1,318,325	3,952,152
Travel				17,632	17,632
Contractual Services			266,006	1,511,551	1,777,557
Commodities				279,440	279,440
Other Than Equipment					
Equipment				35,022	35,022
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				235,189	235,189
Total	513,780	1,290,095	1,095,958	3,397,159	6,296,992
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

	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

Pearl River Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000				400,000
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	513,780	1,290,095	829,952	1,318,325	3,952,152
Travel				17,632	17,632
Contractual Services	100,000		266,006	1,511,551	1,877,557
Commodities				279,440	279,440
Other Than Equipment					
Equipment	300,000			35,022	335,022
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				235,189	235,189
Total	913,780	1,290,095	1,095,958	3,397,159	6,696,992
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	877,321			1,381,051	2,258,372
Travel	1,574				1,574
Contractual Services				2,052,224	2,052,224
Commodities				296,341	296,341
Other Than Equipment					
Equipment				8,891	8,891
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	878,895			3,738,507	4,617,402
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,146,123			1,112,249	2,258,372
Travel				1,058	1,058
Contractual Services		286,632		2,057,790	2,344,422
Commodities				353,957	353,957
Other Than Equipment					
Equipment				11,674	11,674
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,146,123	286,632		3,536,728	4,969,483
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	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	175,789	515,918			691,707
Commodities	(124,211)				(124,211)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	51,578	515,918			567,496
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

Pearl River Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	261,916				261,916
Commodities	261,917				261,917
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	523,833				523,833
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	1,146,123			1,112,249	2,258,372
Travel				1,058	1,058
Contractual Services	437,705	802,550		2,057,790	3,298,045
Commodities	137,706			353,957	491,663
Other Than Equipment					
Equipment				11,674	11,674
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,721,534	802,550		3,536,728	6,060,812
No. of Positions (FTE)	21.40	9.20		20.40	51.00

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

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
SALARIES	17,784,682							
GENERAL	8,536,647							
ST.SUP.SPECIAL	355,694							
FEDERAL	355,694							
OTHER	8,536,647							
TRAVEL	119,899			(1,526)				
GENERAL	49,159							
ST.SUP.SPECIAL				(1,526)				
FEDERAL								
OTHER	70,740							
CONTRACTUAL	493,766							
GENERAL	222,195							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	271,571							
COMMODITIES	950,096						125,000	165,000
GENERAL	237,601						125,000	165,000
ST.SUP.SPECIAL	191,977							
FEDERAL	133,003							
OTHER	387,515							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	490,304				100,000	300,000		
GENERAL					100,000	300,000		
ST.SUP.SPECIAL								
FEDERAL	133,003							
OTHER	357,301							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	470,377							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	470,377							
TOTAL	20,309,124			(1,526)	100,000	300,000	125,000	165,000

FUNDING:

GENERAL FUNDS	9,045,602				100,000	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	547,671			(1,526)				
FEDERAL FUNDS	621,700							
OTHER SP.FUNDS	10,094,151							
TOTAL	20,309,124			(1,526)	100,000	300,000	125,000	165,000

POSITIONS:

GENERAL FTE	135.70							
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	181.50							
TOTAL FTE	325.00							

PRIORITY LEVEL:

				14	10	17	15	16
EXPENDITURES:	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification Testin	Entrepreneurship And	Total Funding Change	FY 2015 Total Request
SALARIES				75,000		100,000	175,000	17,959,682
GENERAL				75,000		100,000	175,000	8,711,647
ST.SUP.SPECIAL								355,694
FEDERAL								355,694

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								8,536,647
TRAVEL		5,000		5,000			8,474	128,373
GENERAL		5,000		5,000			10,000	59,159
ST.SUP.SPECIAL							(1,526)	(1,526)
FEDERAL								
OTHER								70,740
CONTRACTUAL		112,500	303,185	30,000	68,600		514,285	1,008,051
GENERAL		112,500	303,185	30,000	68,600		514,285	736,480
ST.SUP.SPECIAL								
FEDERAL								
OTHER								271,571
COMMODITIES		100,000	303,186	40,000			733,186	1,683,282
GENERAL		100,000	303,186	40,000			733,186	970,787
ST.SUP.SPECIAL								191,977
FEDERAL								133,003
OTHER								387,515
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	240,000	500,000		100,000			1,240,000	1,730,304
GENERAL	240,000	500,000		100,000			1,240,000	1,240,000
ST.SUP.SPECIAL								
FEDERAL								133,003
OTHER								357,301
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								470,377
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								470,377
TOTAL	240,000	717,500	606,371	250,000	68,600	100,000	2,670,945	22,980,069

FUNDING:

GENERAL FUNDS	240,000	717,500	606,371	250,000	68,600	100,000	2,672,471	11,718,073
ST.SUP.SPCL.FUNDS							(1,526)	546,145
FEDERAL FUNDS								621,700
OTHER SP.FUNDS								10,094,151
TOTAL	240,000	717,500	606,371	250,000	68,600	100,000	2,670,945	22,980,069

POSITIONS:

GENERAL FTE				1.00		1.00	2.00	137.70
ST.SUP.SPCL.FTE								5.20
FEDERAL FTE								2.60
OTHER SP FTE								181.50
TOTAL FTE				1.00		1.00	2.00	327.00

PRIORITY LEVEL:

	13	8	9	18	12	19		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	1,411,483				1,411,483			
GENERAL	451,675				451,675			
ST.SUP.SPECIAL	254,067				254,067			
FEDERAL	225,837				225,837			
OTHER	479,904				479,904			
TRAVEL	2,468				2,468			
GENERAL	2,468				2,468			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	49,377				49,377			
GENERAL	15,406				15,406			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,971				33,971			
COMMODITIES	37,259				37,259			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,259				37,259			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,859				40,859			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,859				40,859			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,541,446				1,541,446			

FUNDING:

GENERAL FUNDS	469,549				469,549			
ST.SUP.SPCL.FUNDS	254,067				254,067			
FEDERAL FUNDS	225,837				225,837			
OTHER SP.FUNDS	591,993				591,993			
TOTAL	1,541,446				1,541,446			

POSITIONS:

GENERAL FTE	5.40				5.40			
ST.SUP.SPCL.FTE	3.10				3.10			
FEDERAL FTE	2.70				2.70			
OTHER SP FTE	5.80				5.80			
TOTAL FTE	17.00				17.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	2,822,966				2,822,966			
SALARIES	2,822,966				2,822,966			
GENERAL	1,016,268				1,016,268			
ST.SUP.SPECIAL	254,067				254,067			
FEDERAL	225,837				225,837			
OTHER	1,326,794				1,326,794			
TRAVEL	211,585				211,585			
GENERAL	18,055				18,055			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	193,530				193,530			
CONTRACTUAL	296,260				296,260			
GENERAL								
ST.SUP.SPECIAL	191,977				191,977			
FEDERAL								
OTHER	104,283				104,283			
COMMODITIES	242,181				242,181			

PROGRAM DECISION UNITS

Pearl River Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	242,181				242,181			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,837				5,837			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,837				5,837			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,646,321				1,646,321			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,646,321				1,646,321			
TOTAL	5,225,150				5,225,150			

FUNDING:

GENERAL FUNDS	1,034,323				1,034,323			
ST.SUP.SPCL.FUNDS	446,044				446,044			
FEDERAL FUNDS	225,837				225,837			
OTHER SP.FUNDS	3,518,946				3,518,946			
TOTAL	5,225,150				5,225,150			

POSITIONS:

GENERAL FTE	25.60				25.60			
ST.SUP.SPCL.FTE	7.10				7.10			
FEDERAL FTE	4.30				4.30			
OTHER SP FTE	34.00				34.00			
TOTAL FTE	71.00				71.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Edu Tech Infrastructure	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	3,952,152						3,952,152
GENERAL	513,780						513,780
ST.SUP.SPECIAL	1,290,095						1,290,095
FEDERAL	829,952						829,952
OTHER	1,318,325						1,318,325
TRAVEL	17,632						17,632
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	17,632						17,632
CONTRACTUAL	1,777,557				100,000	100,000	1,877,557
GENERAL					100,000	100,000	100,000
ST.SUP.SPECIAL							
FEDERAL	266,006						266,006
OTHER	1,511,551						1,511,551
COMMODITIES	279,440						279,440
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	279,440						279,440
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,022			300,000		300,000	335,022	
GENERAL				300,000		300,000	300,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,022						35,022	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	235,189						235,189	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235,189						235,189	
TOTAL	6,296,992			300,000	100,000	400,000	6,696,992	

FUNDING:

GENERAL FUNDS	513,780			300,000	100,000	400,000	913,780	
ST.SUP.SPCL.FUNDS	1,290,095						1,290,095	
FEDERAL FUNDS	1,095,958						1,095,958	
OTHER SP.FUNDS	3,397,159						3,397,159	
TOTAL	6,296,992			300,000	100,000	400,000	6,696,992	

POSITIONS:

GENERAL FTE	16.60						16.60	
ST.SUP.SPCL.FTE	43.70						43.70	
FEDERAL FTE	42.60						42.60	
OTHER SP FTE	11.10						11.10	
TOTAL FTE	114.00						114.00	

PRIORITY LEVEL:

				6	7			R
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	& R Increase Cp Exp
SALARIES	2,258,372							
GENERAL	1,146,123							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,112,249							
TRAVEL	1,058							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,058							
CONTRACTUAL	2,344,422				100,000	250,000	(174,211)	515,918
GENERAL					100,000	250,000	(174,211)	
ST.SUP.SPECIAL	286,632							515,918
FEDERAL								
OTHER	2,057,790							
COMMODITIES	353,957			50,000			(174,211)	
GENERAL				50,000			(174,211)	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	353,957							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,674							
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	11,674							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,969,483			50,000	100,000	250,000	(348,422)	515,918

FUNDING:

GENERAL FUNDS	1,146,123			50,000	100,000	250,000	(348,422)	
ST.SUP.SPCL.FUNDS	286,632							515,918
FEDERAL FUNDS								
OTHER SP.FUNDS	3,536,728							
TOTAL	4,969,483			50,000	100,000	250,000	(348,422)	515,918

POSITIONS:

GENERAL FTE	21.40							
ST.SUP.SPCL.FTE	9.20							
FEDERAL FTE								
OTHER SP FTE	20.40							
TOTAL FTE	51.00							

PRIORITY LEVEL:

				3	2	1	5	11
EXPENDITURES:	Built-ins New Facilities	Total Funding Change	FY 2015 Total Request					
SALARIES			2,258,372					
GENERAL			1,146,123					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,112,249					
TRAVEL			1,058					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,058					
CONTRACTUAL	261,916	953,623	3,298,045					
GENERAL	261,916	437,705	437,705					
ST.SUP.SPECIAL		515,918	802,550					
FEDERAL								
OTHER			2,057,790					
COMMODITIES	261,917	137,706	491,663					
GENERAL	261,917	137,706	137,706					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			353,957					
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			11,674					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			11,674					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

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	523,833	1,091,329	6,060,812					

FUNDING:

GENERAL FUNDS	523,833	575,411	1,721,534					
ST.SUP.SPCL.FUNDS		515,918	802,550					
FEDERAL FUNDS								
OTHER SP.FUNDS			3,536,728					
TOTAL	523,833	1,091,329	6,060,812					

POSITIONS:

GENERAL FTE			21.40					
ST.SUP.SPCL.FTE			9.20					
FEDERAL FTE								
OTHER SP FTE			20.40					
TOTAL FTE			51.00					

PRIORITY LEVEL:

	4							
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PROGRAM NARRATIVE

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

Shift in EEF due to enrollment changes

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

New funds required to upgrade existing computers used within the instructional arena.

(F) Train Additional ADN's:

New funds required to purchase and create nursing simulation labs and related equipment that will serve the existing A.D.N. program.

(G) Workforce Development Cent:

The Workforce Development Center has experienced a substantial increase in the cost of doing business, especially in the commodities arena. New funds would be utilized to cover such increased costs.

PROGRAM NARRATIVE

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Advanced Training Centers:

The Advanced Training Center has experienced an increase in the cost of doing business, especially in the commodities arena. These new funds would be used to offset that increased cost in doing business.

(I) Equipment for Workforce:

Wear and tear in addition to upgrades in outdated equipment has strained the current available funds used to maintain adequate equipment for the Workforce programs. These new funds would be used to replace salvaged equipment as well as add needed additional units to the programs.

(J) Dropout Recovery Initiativ:

Additional funds required to expand services offered through the college's GED program and short term skills program, along with support services. Testing centers are required to be established at each campus location requiring large capital outlay for computer lab set ups.

(K) High Cost Programs:

Increased costs of operating the Allied Health programs within the college will require additional funding to offset these increased costs.

(L) New Career/Tech Programs:

Start up of a new Medical Assisting Program. Would require one (1) full time instructor, in addition to the other related start up costs.

(M) National Certification Tes:

New funds would be used to offset the student cost for the required National Certification Test administered within the various Career Technical programs.

(N) Entrepreneurship and SBDC:

New Entrepreneurship facilitator position required to coordinate activities and services between the community college and the SBDC.

PROGRAM NARRATIVE

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

New funds required to upgrade and maintain such educational technology equipment as routers, switches, virtualization, fiber and other network technology.

(E) Edu Tech Maintenance Cost:

The maintenance cost of the current educational technology systems is on the rise. New funds will be required to meet the increased expense.

PROGRAM NARRATIVE

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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

II. Program Objective:

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

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

The college has been hit with a tremendous increase in fuel costs. These increases affect the daily operation of the physical plant department.

(E) Basic Oper - P/C Insurance:

The addition of new facilities has created a significant increase in the college's cost of property insurance on its facilities.

(F) Basic Oper - Utilities:

The recent increase in rates by MS Power Company as well as the addition of new facilities has created an increase in anticipated utility costs for the college.

(G) Basic Oper - Other:

Recent transition to a vehicle rental program will enable the college to reduce contractual and commodities costs by \$348,422.

(H) R & R Increase CP Exp Fund:

Repair and Renovation funds will be used to repair roofs identified as being in "F" condition.

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

The addition of new facilities will place additional pressure on the college's operational funds for facilities, especially in the cost center of commodities and contractals.

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,712.00	2,739.20	2,766.60
2 Number of FTE students in ADN	212.90	219.20	225.80
3 Number of FTE students in Career-Tech Programs	1,314.00	1,327.10	1,340.40
4 Number of FTE students in ABE & GED	192.80	196.60	200.60
5 Number served (headcount) through Workforce Center	4,635.00	4,774.00	4,869.50
6 Number of Approved Career-Tech Programs	44.00	44.00	45.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	4,002.52	4,302.82	5,162.68
2 Cost per FTE student - Career -Tech	5,639.00	6,076.63	7,290.83
3 Cost per FTE student - Other	2,111.09	1,851.18	2,187.52

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	0.56	0.60	0.64
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	36.92	38.92	40.92
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	6.25	7.25	8.25
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	6.00	7.00	8.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	62.40	65.77	65.77
6 Increase in the number of developmental Math students	66.50	71.30	71.30

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

<u>Pearl River Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	37.67	42.20	42.20
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	26.20	27.20	28.20
9 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2013 Target = 3.09	3.04	3.08	3.08
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	87.00	92.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	17.00	21.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical studentst who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	93.62	93.62	93.62
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	8,011.04	8,102.23	8,871.73

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	4,732.30	4,732.30	4,791.00

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	321.44	325.73	321.74

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.	4.10	5.00	5.00

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

Pearl River Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	4,732.30	4,791.00	4,791.00
2 Number of FTE students applying for student aid	4,732.30	4,791.00	4,791.00

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	1,106.00	1,090.62	1,090.62

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 __3471.	3,471.00	3,471.00	3,471.00
2 The average amount of financial aid received per student will be \$2000.	2,000.00	2,000.00	2,000.00

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	4,732.30	4,732.30	4,791.00

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	1,277.04	1,330.64	1,397.83

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.)

	<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 1800	1,800.00	1,800.00	1,800.00
2 Percent of institutional support to total budget will be 14% or less.	16.10	16.10	16.10

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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Building square footage maintained	812,942.00	937,942.00	937,942.00
2 Acres maintained	350.00	350.00	350.00

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	5.68	5.30	6.46
2 Cost of maintenance per acre	13,192.57	14,199.00	17,316.61
3 Cost of maintenance per FTE	1,045.77	1,088.19	1,088.19

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 79	9.00	5.00	5.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	8.00	8.00	8.00
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

Pearl River Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	9,045,602		9,045,602	
ST.SUPPORT SPECIAL	547,671		547,671	
FEDERAL	621,700		621,700	
OTHER SPECIAL	10,094,151		10,094,151	
TOTAL	20,309,124		20,309,124	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instruction are not recommended.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	469,549		469,549	
ST.SUPPORT SPECIAL	254,067		254,067	
FEDERAL	225,837		225,837	
OTHER SPECIAL	591,993		591,993	
TOTAL	1,541,446		1,541,446	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instructional Support are not recommended.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,034,323	(183,141)	851,182	(17.70%)
ST.SUPPORT SPECIAL	446,044		446,044	
FEDERAL	225,837		225,837	
OTHER SPECIAL	3,518,946		3,518,946	
TOTAL	5,225,150	(183,141)	5,042,009	
Narrative Explanation: The estimated 3.00% reduction in general funds appropriations would be shared by Student Services and Institutional Support with the reduction of available funds for commodities.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	513,780	(183,141)	330,639	(35.64%)
ST.SUPPORT SPECIAL	1,290,095		1,290,095	
FEDERAL	1,095,958		1,095,958	
OTHER SPECIAL	3,397,159		3,397,159	
TOTAL	6,296,992	(183,141)	6,113,851	
Narrative Explanation: The estimated 3.00% reduction in general fund appropriations would be shared by Student Services and Institutional Support with the reduction of available funds for commodities.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	1,146,123		1,146,123	
ST.SUPPORT SPECIAL	286,632		286,632	
FEDERAL				
OTHER SPECIAL	3,536,728		3,536,728	
TOTAL	4,969,483		4,969,483	
Narrative Explanation:				
Because of the limited funds available for Physical Plant operations, it would not be practical to consider the area of Physical Plant for the 3.00% General Fund reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,209,377	(366,282)	11,843,095	(3.00%)
ST.SUPPORT SPECIAL	2,824,509		2,824,509	
FEDERAL	2,169,332		2,169,332	
OTHER SPECIAL	21,138,977		21,138,977	
TOTAL	38,342,195	(366,282)	37,975,913	

PEARL RIVER COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Pearl River Community College
Agency

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

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

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Mitchell Freeman</u>	<u>Hattiesburg, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
2.	<u>Mr. Herbert R. Nobles</u>	<u>Petal, MS</u>	<u>BOS</u>	<u>1/1994</u>	<u>4 years</u>
3.	<u>Mr. Alan Dedeaux</u>	<u>Kiln, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
4.	<u>Mr. Frank Ladner</u>	<u>Bay St. Louis, MS</u>	<u>BOS</u>	<u>4/1992</u>	<u>4 years</u>
5.	<u>Mr. Ike Haynes</u>	<u>Prentiss, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
6.	<u>Mr. Anthony Waits</u>	<u>Prentiss, MS</u>	<u>BOS</u>	<u>8/2007</u>	<u>4 years</u>
7.	<u>Dr. Ben Burnett</u>	<u>Hattiesburg, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
8.	<u>Mr. Glenn D. Purvis</u>	<u>Sumrall, MS</u>	<u>BOS</u>	<u>3/2007</u>	<u>4 years</u>
9.	<u>Mr. Craig Robbins</u>	<u>Foxworth, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
10.	<u>Mr. Albert Brooks</u>	<u>Columbia, MS</u>	<u>BOS</u>	<u>8/2000</u>	<u>4 years</u>
11.	<u>Mr. Alan Lumpkin</u>	<u>Carriere, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
12.	<u>Mr. M.L. Knight</u>	<u>Poplarville, MS</u>	<u>BOS</u>	<u>11/1995</u>	<u>4 years</u>
13.	<u>Mr. Purvis W. Polk</u>	<u>Picayune, MS</u>	<u>BOS</u>	<u>1/2009</u>	<u>4 years</u>
14.	<u>Dr. Gale Harris</u>	<u>Poplarville, MS</u>	<u>BOS</u>	<u>1/2004</u>	<u>4 years</u>
15.	<u>Mr. Don Welsh</u>	<u>Carriere, MS</u>	<u>BOS</u>	<u>10/2011</u>	<u>4 years</u>
16.	<u>Ms. Teresa Lynn Stafford</u>	<u>Carriere, MS</u>	<u>BOS</u>	<u>1/2012</u>	<u>4 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	27,684	42,218	42,218
Telephone - Local, Long Dist., Install. 703	174,649	174,031	174,031
Transportation of Goods	112,112	106,377	106,377
Electricity 707	997,484	1,239,120	1,689,120
Gas 708	122,920	200,756	400,756
Water & Sewage & Other 709-711	276,305	253,630	403,630
TOTAL (B)	1,711,154	2,016,132	2,816,132
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	72,300	80,019	80,019
TOTAL (C)	72,300	80,019	80,019
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	374,355	374,355	374,355
Film Rentals 713			
TOTAL (D)	374,355	374,355	374,355
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	301,370	286,632	802,550
Service Contracts on Equipment 706	291,317	336,675	336,675
TOTAL (E)	592,687	623,307	1,139,225
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	24,990	24,990	24,990
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	56,144	56,144	56,144
6164X Medical Services (61641-61646)	10,409	10,409	10,409
6165X Personnel Services Contracts (61651-61653)	5,221	5,221	5,221
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	178	178	178
6168X Contract Worker (61682-61688)	71,226	71,226	71,226
61690 Other Fees & Services	27,686	27,686	27,686
61690 Security Services	69,109	69,109	69,109
TOTAL (F)	264,963	264,963	264,963
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	958,539	1,027,175	1,279,165
Binding 716			
Printing & Reproduction Service 704	32,389	43,535	43,535
Other 717	353,681	519,956	519,956
TOTAL (G)	1,344,609	1,590,666	1,842,656
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	6,366	11,940	11,940
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	6,366	11,940	11,940
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>	4,366,434	4,961,382	6,529,290
FUNDING SUMMARY:			
GENERAL FUNDS	58,715	237,601	1,289,591
STATE SUPPORT SPECIAL FUNDS	197,702	478,609	994,527
FEDERAL FUNDS		266,006	266,006
OTHER SPECIAL FUNDS	4,110,017	3,979,166	3,979,166
TOTAL FUNDS	4,366,434	4,961,382	6,529,290

**SCHEDULE C
COMMODITIES**

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	210,660	188,848	188,848
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	23,860	21,937	21,937
Total (A)	234,520	210,785	210,785
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	8,346		
Office Supplies and Materials 722	69,985	124,709	124,709
Total (B)	78,331	124,709	124,709
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	16,615	16,650	16,650
Vehicle Tags, Taxes, Inspections 745	2,087	2,017	2,017
Other Current Expenses 749			
Total (C)	18,702	18,667	18,667
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	208,264	291,959	1,162,851
Total (D)	208,264	291,959	1,162,851
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	68,314	74,542	74,542
Food for Persons 751	136,840	106,309	106,309
Uniforms 752	77,106	73,747	73,747
Bad Debts 748	433,403	578,435	578,435
Other Supplies & Materials 731	199,140	199,531	199,531
Minor Equipment (less than \$500) 755	88,463	127,789	127,789
Purchases, Resale Books 735	16,604	56,460	56,460
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,019,870	1,216,813	1,216,813
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,559,687	1,862,933	2,733,825
FUNDING SUMMARY:			
GENERAL FUNDS	58,715	237,601	1,108,493
STATE SUPPORT SPECIAL FUNDS	197,701	191,977	191,977
FEDERAL FUNDS		133,003	133,003
OTHER SPECIAL FUNDS	1,303,271	1,300,352	1,300,352
TOTAL FUNDS	1,559,687	1,862,933	2,733,825

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

Pearl River Community College
Name of Agency

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Pearl River Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		300,858		349,281	1	1,119,281	1,119,281
(R) Replacement (Ed Furn & Equip) 811		143,663		234,415	1	1,004,415	1,004,415
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		444,521		583,696			2,123,696
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		444,521		583,696			2,123,696
FUNDING SUMMARY:							
GENERAL FUNDS							1,540,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				133,003			133,003
OTHER SPECIAL FUNDS		444,521		450,693			450,693
TOTAL FUNDS		444,521		583,696			2,123,696

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

Pearl River Community 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							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Pearl River Community College
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,324,149	2,351,887	2,351,887
Awards 741			
TOTAL (C)	2,324,149	2,351,887	2,351,887
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,324,149	2,351,887	2,351,887
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,324,149	2,351,887	2,351,887
TOTAL FUNDS	2,324,149	2,351,887	2,351,887

**NARRATIVE
2015 BUDGET REQUEST**

Pearl River Community College _____
Name of Agency

Pearl River Community College anticipates some revenue growth from FY 2013 to FY 2014 as a result of an increase in the student tuition and fee structure for the FY 2014 academic year. State funding as well as local district funding will remain at FY 2013 levels for FY 2014. There will be no new operational funds to be experienced from these two keys sources of operational revenues. The College is experiencing the financial strain of being down nearly 1,000 from three years ago. The cost of operations continues to escalate despite the decrease in enrollment. Recent rate increases from MS Power has placed an additional burden upon the operartional funds as well as increases in the cost of property / casualty insurance coverages. The growing costs of educational materials and supplies has prohibited the College from providing adequate levels of materials and supplies in the classrooms. The College has experienced shortfalls in available funds to provide fuel for its heavy equipment and truck driving programs. Despite the inadequate funding, the College is still expected to maintain the same level of educational services to its six county district.

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

Pearl River Community College _____
Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			268,650	
Total Out of State Travel Cost			\$268,650	

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

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Herzog CPA Company / annual audit		24,990	24,990	24,990	
<i>Comp. Rate: 75.00 per hr</i>					
TOTAL 61620 Department of Audit		24,990	24,990	24,990	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Martin T. Smith / board attorney		5,500	5,500	5,500	
<i>Comp. Rate: \$500 per month</i>					
Smith Rouchon / collection agency		50,644	50,644	50,644	
<i>Comp. Rate: 25% of acct</i>					
TOTAL 6163X Legal (61630-61636)		56,144	56,144	56,144	
6164X Medical Services (61641-61646)					
Bollinger Insurance / athletic insurance policy		10,409	10,409	10,409	
<i>Comp. Rate: \$25,000 per yr</i>					
TOTAL 6164X Medical Services (61641-61646)		10,409	10,409	10,409	
6165X Personnel Services Contracts (61651-61653)					
Labor Finders / contract labor		1,467	1,467	1,467	
<i>Comp. Rate: \$25 per hr</i>					
Kelly Services / contract labor		3,754	3,754	3,754	
<i>Comp. Rate: \$25 per hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		5,221	5,221	5,221	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Alere Toxicology Services / drug screen		178	178	178	
<i>Comp. Rate: \$75 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		178	178	178	
6168X Contract Worker (61682-61688)					
Ramona Munsell & Associates / Title III consulting services		37,936	37,936	37,936	
<i>Comp. Rate: \$125 per hr</i>					
MS Intercollegiate Soccer / referee services		5,790	5,790	5,790	
<i>Comp. Rate: \$300 per game</i>					
Rare Design / web site design work		27,000	27,000	27,000	
<i>Comp. Rate: \$75 per hr</i>					
JDS Appraisal, PA / real estate appraisal		500	500	500	
<i>Comp. Rate: \$50 per hr</i>					
TOTAL 6168X Contract Worker (61682-61688)		71,226	71,226	71,226	

FEES, PROFESSIONAL AND OTHER SERVICES

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Russ Reid Co / lobby services <i>Comp. Rate: \$75 per hr</i>		5,073	5,073	5,073	
The Solutions Team / computer audit services <i>Comp. Rate: \$100 per hr</i>		15,995	15,995	15,995	
Ellucian Company / Banner support services <i>Comp. Rate: \$100 per hr</i>		5,580	5,580	5,580	
Nelnet Business Solutions / student payment plan <i>Comp. Rate: \$25 per student</i>		550	550	550	
Shred It / document shred service <i>Comp. Rate: \$25 per hr</i>		488	488	488	
TOTAL 61690 Other Fees & Services		<u>27,686</u>	<u>27,686</u>	<u>27,686</u>	
61690 Security Services					
Professional Security / campus police services <i>Comp. Rate: \$35 per hr</i>		69,109	69,109	69,109	
TOTAL 61690 Security Services		<u>69,109</u>	<u>69,109</u>	<u>69,109</u>	
GRAND TOTAL (61600-61699)		264,963	264,963	264,963	

VEHICLE PURCHASE DETAILS

Pearl River Community College

Name of Agency

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

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

Pearl River Community College

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	250,000
		Total	250,000
		General Funds	250,000
<hr/>			
Priority # 2			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	100,000
		Total	100,000
		General Funds	100,000
<hr/>			
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	50,000
		Total	50,000
		General Funds	50,000
<hr/>			
Priority # 4			
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	261,916
		Commodities	261,917
		Total	523,833
		General Funds	523,833
<hr/>			
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Contractual	-174,211
		Commodities	-174,211
		Total	-348,422
		General Funds	-348,422
<hr/>			
Priority # 6			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure	Equipment	300,000
		Total	300,000
		General Funds	300,000
<hr/>			
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 7			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr		
		Contractual	100,000
		Total	100,000
		General Funds	100,000
Priority # 8			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Travel	5,000
		Contractual	112,500
		Commodities	100,000
		Equipment	500,000
		Total	717,500
		General Funds	717,500
Priority # 9			
Program # 1 : INSTRUCTION	High Cost Programs		
		Contractual	303,185
		Commodities	303,186
		Total	606,371
		General Funds	606,371
Priority # 10			
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	100,000
		Total	100,000
		General Funds	100,000
Priority # 11			
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund		
		Contractual	515,918
		Total	515,918
		St.Sup.Special Funds	515,918
Priority # 12			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 12			
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	68,600
		Total	68,600
		General Funds	68,600
<hr/>			
Priority # 13			
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		Total	240,000
		General Funds	240,000
<hr/>			
Priority # 14			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Travel	-1,526
		Total	-1,526
		St.Sup.Special Funds	-1,526
<hr/>			
Priority # 15			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Commodities	125,000
		Total	125,000
		General Funds	125,000
<hr/>			
Priority # 16			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Commodities	165,000
		Total	165,000
		General Funds	165,000
<hr/>			
Priority # 17			
Program # 1 : INSTRUCTION	Train Aditonal ADN's		
		Equipment	300,000
		Total	300,000
		General Funds	300,000
<hr/>			
Priority # 18			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 18			
Program # 1 : INSTRUCTION			
	New Career/Tech Programs		
		Salaries	75,000
		Travel	5,000
		Contractual	30,000
		Commodities	40,000
		Equipment	100,000
		Total	250,000
		General Funds	250,000

Priority # 19			
Program # 1 : INSTRUCTION			
	Entrepreneurship and SBDC		
		Salaries	100,000
		Total	100,000
		General Funds	100,000

CAPITAL LEASES

Pearl River Community College

Name of Agency

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

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

Pearl River Community College _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(366,282)				(366,282)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(366,282)				(366,282)