

Holmes Community College PO Box 399 Goodman MS 39079

Dr. David C. Cole, Interim

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	28,733,958	30,950,324	30,990,284		
a. Additional Compensation			1,516,696		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	17,961	18,000	18,000		
Total Salaries, Wages & Fringe Benefits	28,751,919	30,968,324	32,524,980	1,556,656	5.02%
2. Travel					
a. Travel & Subsistence (In-State)	437,469	546,025	568,425	22,400	4.10%
b. Travel & Subsistence (Out-of-State)	80,818	70,000	90,000	20,000	28.57%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	518,287	616,025	658,425	42,400	6.88%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,528,437	1,800,000	1,935,000	135,000	7.50%
c. Public Information	226,589	250,000	325,000	75,000	30.00%
d. Rents	29,367	35,000	48,000	13,000	37.14%
e. Repairs & Service	140,286	153,000	180,000	27,000	17.64%
f. Fees, Professional & Other Services	1,582,465	1,621,254	1,633,500	12,246	0.75%
g. Other Contractual Services	1,196,903	1,270,000	1,425,000	155,000	12.20%
h. Data Processing	437,607	480,000	579,564	99,564	20.74%
i. Other					
Total Contractual Services	5,141,654	5,609,254	6,126,064	516,810	9.21%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	409,279	678,689	780,000	101,311	14.92%
b. Printing & Office Supplies & Materials	129,872	145,000	150,000	5,000	3.44%
c. Equipment, Repair Parts, Supplies & Accessories	153,545	185,000	200,000	15,000	8.10%
d. Professional & Scientific Supplies & Materials	566,463	675,000	700,000	25,000	3.70%
e. Other Supplies & Materials	718,444	855,000	866,780	11,780	1.37%
Total Commodities	1,977,603	2,538,689	2,696,780	158,091	6.22%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	524,545	404,257	1,029,791	625,534	154.73%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	52,199	45,000	150,000	105,000	233.33%
c. Office Machines, Furniture, Fixtures & Equipment	29,159	30,000	30,000		
d. IS Equipment (Data Processing & Telecommunications)	151,272	75,000	700,000	625,000	833.33%
e. Equipment - Lease Purchase					
f. Other Equipment	655,746	457,767	664,026	206,259	45.05%
Total Equipment (Schedule D-2)	888,376	607,767	1,544,026	936,259	154.04%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,100,700	2,097,791	2,097,791		
TOTAL EXPENDITURES	39,903,084	42,842,107	46,677,857	3,835,750	8.95%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,303,463	9,711,810	10,016,676	304,866	3.13%
General Fund Appropriation (Enter General Fund Lapse Below)	14,917,933	15,840,175	19,051,695	3,211,520	20.27%
State Support Special Funds	3,598,435	3,644,798	4,269,028	624,230	17.12%
Federal Funds	1,454,312	1,470,000	1,470,000		
Other Special Funds (Specify)	3,807,219	3,492,000	3,393,000	(99,000)	(2.83%)
Indirect State					
Local	18,533,532	18,700,000	18,700,000		
Health/ Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(9,711,810)	(10,016,676)	(10,222,542)	205,866	2.05%
TOTAL FUNDS (equals Total Expenditures above)	39,903,084	42,842,107	46,677,857	3,835,750	8.95%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	400	398	420	22	5.52%
Part Time:	170	165	165		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Matt Surrell / msurrell@holmescc.edu

Phone Number: 662-472-9178

Submitted by: Matt Surrell
 Name

Title: Director of Business Services

Date: July 24, 2014

REPORT BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	14,917,933	51.88%		15,840,175	51.14%		17,398,135	53.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,248,793	11.29%		3,436,287	11.09%		3,434,983	10.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	875,000	3.04%		725,000	2.34%		725,000	2.22%	
10. Indirect State	2,700,000	9.39%		2,000,000	6.45%		2,000,000	6.14%	
11. Local	7,010,193	24.38%		8,966,862	28.95%		8,966,862	27.56%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	28,751,919		72.05%	30,968,324		72.28%	32,524,980		69.67%
1. General State Support Special (Specify)							42,400	6.43%	
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)	10,000	1.92%		115,000	18.66%		115,000	17.46%	
10. Indirect State	346,681	66.88%							
11. Local	161,606	31.18%		501,025	81.33%		501,025	76.09%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	518,287		1.29%	616,025		1.43%	658,425		1.41%
1. General State Support Special (Specify)							516,810	8.43%	
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)	449,701	8.74%		400,000	7.13%		400,000	6.52%	
10. Indirect State	320,635	6.23%		901,254	16.06%		752,254	12.27%	
11. Local	4,371,318	85.01%		4,308,000	76.80%		4,457,000	72.75%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	5,141,654		12.88%	5,609,254		13.09%	6,126,064		13.12%
1. General State Support Special (Specify)							158,091	5.86%	
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)	94,611	4.78%		50,000	1.96%		50,000	1.85%	
10. Indirect State	175,000	8.84%		300,000	11.81%		350,000	12.97%	
11. Local	1,707,992	86.36%		2,188,689	86.21%		2,138,689	79.30%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,977,603		4.95%	2,538,689		5.92%	2,696,780		5.77%

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	349,642	66.65%		208,511	51.57%		834,045	80.99%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	174,903	33.34%		195,746	48.42%		195,746	19.00%	
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	524,545		1.31%	404,257		0.94%	1,029,791		2.20%
1. General _____ State Support Special (Specify) _____							936,259	60.63%	
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) _____	25,000	2.81%		180,000	29.61%		180,000	11.65%	
10. Indirect State	90,000	10.13%		95,000	15.63%		95,000	6.15%	
11. Local	773,376	87.05%		332,767	54.75%		332,767	21.55%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	888,376		2.22%	607,767		1.41%	1,544,026		3.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	2,100,700	100.00%		2,097,791	100.00%		2,097,791	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,100,700		5.26%	2,097,791		4.89%	2,097,791		4.49%
1. General _____ State Support Special (Specify) _____	14,917,933	37.38%		15,840,175	36.97%		19,051,695	40.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,248,793	8.14%		3,436,287	8.02%		3,434,983	7.35%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	349,642	0.87%		208,511	0.48%		834,045	1.78%	
8.									
9. Federal _____ Other Special (Specify) _____	1,454,312	3.64%		1,470,000	3.43%		1,470,000	3.14%	
10. Indirect State	3,807,219	9.54%		3,492,000	8.15%		3,393,000	7.26%	
11. Local	16,125,185	40.41%		18,395,134	42.93%		18,494,134	39.62%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	39,903,084		100.00%	42,842,107		100.00%	46,677,857		100.00%

SPECIAL FUNDS DETAIL

Holmes Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,248,793	3,436,287	3,434,983
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	349,642	208,511	834,045
Section S TOTAL		3,598,435	3,644,798	4,269,028

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			713,643	450,000	450,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			248,643	300,000	300,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				154,525	250,000	250,000
Upward Bound (0)						
Special Services				207,551	300,000	300,000
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE			4,365		
Workforce Investment Act (WIA)	U.S. Department of Labor			95,151	150,000	150,000
Department of Human Services-SNAP	U.S. Department of Human Services			30,434	20,000	20,000
Section A TOTAL				1,454,312	1,470,000	1,470,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,303,463	9,711,810	10,016,676
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,837,290	1,500,000	1,500,000
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	84,844	85,000	85,000
Workforce Education Projects (1)	Mississippi Community College Board	1,879,046	1,900,000	1,800,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	15,041,109	15,000,000	15,000,000
441-*** District taxes (2)	Local	2,740,008	2,800,000	2,800,000
521-550's Sales & Servi., Interest, etc (2)	Local	752,415	900,000	900,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			

SPECIAL FUNDS DETAIL

Holmes Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,303,463	9,711,810	10,016,676
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE			
USM MSVCC (1)	Mississippi Community College Board	6,039	7,000	8,000
Section B TOTAL		29,644,214	31,903,810	32,109,676
Section S + A + B TOTAL		34,696,961	37,018,608	37,848,704

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Depository Savings		Holmes County Bank	1,720,587	2,500,000	3,200,000
Student AR Clearing		Holmes County Bank	5,341	100,000	150,000
Employment Fund Checking		Bank Plus	61,750	63,000	70,000
Depository Savings		M&F/Renasant Bank	155,321	1,500,000	2,500,000
AP Checking		M&F/Renasant Bank	12,185	150,000	200,000
Payroll		M&F/Renasant Bank	151,986	150,000	200,000

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

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

Holmes Community College
Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

No restrictions on non-federal funds exist.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,917,933	3,248,793	875,000	9,710,193	28,751,919
Travel			10,000	508,287	518,287
Contractual Services			449,701	4,691,953	5,141,654
Commodities			94,611	1,882,992	1,977,603
Other Than Equipment		349,642		174,903	524,545
Equipment			25,000	863,376	888,376
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,100,700	2,100,700
Total	14,917,933	3,598,435	1,454,312	19,932,404	39,903,084
No. of Positions (FTE)	250.00	50.00	20.00	250.00	570.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,840,175	3,436,287	725,000	10,966,862	30,968,324
Travel			115,000	501,025	616,025
Contractual Services			400,000	5,209,254	5,609,254
Commodities			50,000	2,488,689	2,538,689
Other Than Equipment		208,511		195,746	404,257
Equipment			180,000	427,767	607,767
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,097,791	2,097,791
Total	15,840,175	3,644,798	1,470,000	21,887,134	42,842,107
No. of Positions (FTE)	250.00	50.00	30.00	233.00	563.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,960	(1,304)			38,656
Travel					
Contractual Services	125,000				125,000
Commodities	91,091				91,091
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	256,051	(1,304)			254,747
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,280,400				1,280,400
Travel	32,000				32,000
Contractual Services	341,695				341,695
Commodities	38,000				38,000
Other Than Equipment		625,534			625,534
Equipment	884,259				884,259
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,576,354	625,534			3,201,888
No. of Positions (FTE)	19.00				19.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	237,600				237,600
Travel	10,400				10,400
Contractual Services	50,115				50,115
Commodities	29,000				29,000
Other Than Equipment					
Equipment	52,000				52,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	379,115				379,115
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,398,135	3,434,983	725,000	10,966,862	32,524,980
Travel	42,400		115,000	501,025	658,425
Contractual Services	516,810		400,000	5,209,254	6,126,064
Commodities	158,091		50,000	2,488,689	2,696,780
Other Than Equipment		834,045		195,746	1,029,791
Equipment	936,259		180,000	427,767	1,544,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,097,791	2,097,791
Total	19,051,695	4,269,028	1,470,000	21,887,134	46,677,857
No. of Positions (FTE)	272.00	50.00	30.00	233.00	585.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Holmes Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	18,293,095	3,434,983	720,000	6,503,557	28,951,635
2. INSTRUCTIONAL SUPPORT				879,330	879,330
3. STUDENT SERVICES			500,000	4,226,956	4,726,956
4. INSTITUTIONAL SUPPORT	703,600		250,000	5,868,586	6,822,186
5. PHYSICAL PLANT OPERATION	55,000	834,045		4,408,705	5,297,750
SUMMARY OF ALL PROGRAMS	19,051,695	4,269,028	1,470,000	21,887,134	46,677,857

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,917,933	3,248,793	875,000	605,056	19,646,782
Travel			10,000	194,228	204,228
Contractual Services			375,234	1,182,326	1,557,560
Commodities			62,526	687,866	750,392
Other Than Equipment					
Equipment			15,000	716,026	731,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,554,673	1,554,673
Total	14,917,933	3,248,793	1,337,760	4,940,175	24,444,661
No. of Positions (FTE)	250.00	50.00	20.00	29.00	349.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,840,175	3,436,287	225,000	1,703,592	21,205,054
Travel			115,000	179,723	294,723
Contractual Services			150,000	1,772,350	1,922,350
Commodities			50,000	896,173	946,173
Other Than Equipment					
Equipment			180,000	337,928	517,928
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,613,791	1,613,791
Total	15,840,175	3,436,287	720,000	6,503,557	26,500,019
No. of Positions (FTE)	250.00	50.00	20.00	28.00	348.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,960	(1,304)			38,656
Travel					
Contractual Services	100,000				100,000
Commodities	61,091				61,091
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	201,051	(1,304)			199,747
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,141,800				1,141,800
Travel	32,000				32,000
Contractual Services	326,695				326,695
Commodities	38,000				38,000
Other Than Equipment					
Equipment	334,259				334,259
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,872,754				1,872,754
No. of Positions (FTE)	16.00				16.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	237,600				237,600
Travel	10,400				10,400
Contractual Services	50,115				50,115
Commodities	29,000				29,000
Other Than Equipment					
Equipment	52,000				52,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	379,115				379,115
No. of Positions (FTE)	3.00				3.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,259,535	3,434,983	225,000	1,703,592	22,623,110
Travel	42,400		115,000	179,723	337,123
Contractual Services	476,810		150,000	1,772,350	2,399,160
Commodities	128,091		50,000	896,173	1,074,264
Other Than Equipment					
Equipment	386,259		180,000	337,928	904,187
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,613,791	1,613,791
Total	18,293,095	3,434,983	720,000	6,503,557	28,951,635
No. of Positions (FTE)	269.00	50.00	20.00	28.00	367.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				637,016	637,016
Travel					
Contractual Services					
Commodities					
Other Than Equipment		349,642		174,903	524,545
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		349,642		811,919	1,161,561
No. of Positions (FTE)				17.00	17.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				683,584	683,584
Travel					
Contractual Services					
Commodities					
Other Than Equipment				195,746	195,746
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				879,330	879,330
No. of Positions (FTE)				14.00	14.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			683,584	683,584
Travel				
Contractual Services				
Commodities				
Other Than Equipment			195,746	195,746
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			879,330	879,330
No. of Positions (FTE)			14.00	14.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,949,428	2,949,428
Travel				129,437	129,437
Contractual Services			3,467	253,815	257,282
Commodities			17,085	462,282	479,367
Other Than Equipment					
Equipment				19,207	19,207
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				546,027	546,027
Total			20,552	4,360,196	4,380,748
No. of Positions (FTE)				63.00	63.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			500,000	2,496,930	2,996,930
Travel				155,482	155,482
Contractual Services				482,840	482,840
Commodities				594,165	594,165
Other Than Equipment					
Equipment				13,539	13,539
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				484,000	484,000
Total			500,000	4,226,956	4,726,956
No. of Positions (FTE)			10.00	52.00	62.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		500,000	2,496,930	2,996,930
Travel			155,482	155,482
Contractual Services			482,840	482,840
Commodities			594,165	594,165
Other Than Equipment				
Equipment			13,539	13,539
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			484,000	484,000
Total		500,000	4,226,956	4,726,956
No. of Positions (FTE)		10.00	52.00	62.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,424,613	3,424,613
Travel				128,251	128,251
Contractual Services			64,000	1,817,354	1,881,354
Commodities			7,000	120,688	127,688
Other Than Equipment					
Equipment			10,000	56,508	66,508
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			81,000	5,547,414	5,628,414
No. of Positions (FTE)				80.00	80.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,701,971	3,701,971
Travel				100,920	100,920
Contractual Services			250,000	1,627,955	1,877,955
Commodities				422,440	422,440
Other Than Equipment					
Equipment				15,300	15,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			250,000	5,868,586	6,118,586
No. of Positions (FTE)				81.00	81.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	138,600				138,600
Travel					
Contractual Services	15,000				15,000
Commodities					
Other Than Equipment					
Equipment	550,000				550,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	703,600				703,600
No. of Positions (FTE)	3.00				3.00

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	138,600			3,701,971	3,840,571
Travel				100,920	100,920
Contractual Services	15,000		250,000	1,627,955	1,892,955
Commodities				422,440	422,440
Other Than Equipment					
Equipment	550,000			15,300	565,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	703,600		250,000	5,868,586	6,822,186
No. of Positions (FTE)	3.00			81.00	84.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,094,080	2,094,080
Travel				56,371	56,371
Contractual Services			7,000	1,438,458	1,445,458
Commodities			8,000	612,156	620,156
Other Than Equipment					
Equipment				71,635	71,635
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			15,000	4,272,700	4,287,700
No. of Positions (FTE)				61.00	61.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,380,785	2,380,785
Travel				64,900	64,900
Contractual Services				1,326,109	1,326,109
Commodities				575,911	575,911
Other Than Equipment		208,511			208,511
Equipment				61,000	61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		208,511		4,408,705	4,617,216
No. of Positions (FTE)				58.00	58.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	25,000				25,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	55,000				55,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 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		625,534			625,534
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		625,534			625,534
No. of Positions (FTE)					

FY 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,380,785	2,380,785
Travel				64,900	64,900
Contractual Services	25,000			1,326,109	1,351,109
Commodities	30,000			575,911	605,911
Other Than Equipment		834,045			834,045
Equipment				61,000	61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	55,000	834,045		4,408,705	5,297,750
No. of Positions (FTE)				58.00	58.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Basic Operations Other	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's
SALARIES	21,205,054			39,960		(1,304)		198,000
GENERAL	15,840,175			39,960				198,000
ST.SUP.SPECIAL	3,436,287					(1,304)		
FEDERAL	225,000							
OTHER	1,703,592							
TRAVEL	294,723							10,000
GENERAL								10,000
ST.SUP.SPECIAL								
FEDERAL	115,000							
OTHER	179,723							
CONTRACTUAL	1,922,350				100,000			24,000
GENERAL					100,000			24,000
ST.SUP.SPECIAL								
FEDERAL	150,000							
OTHER	1,772,350							
COMMODITIES	946,173				61,091			18,000
GENERAL					61,091			18,000
ST.SUP.SPECIAL								
FEDERAL	50,000							
OTHER	896,173							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	517,928						137,500	53,459
GENERAL							137,500	53,459
ST.SUP.SPECIAL								
FEDERAL	180,000							
OTHER	337,928							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,613,791							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,613,791							
TOTAL	26,500,019			39,960	161,091	(1,304)	137,500	303,459

FUNDING:

GENERAL FUNDS	15,840,175			39,960	161,091		137,500	303,459
ST.SUP.SPCL.FUNDS	3,436,287					(1,304)		
FEDERAL FUNDS	720,000							
OTHER SP.FUNDS	6,503,557							
TOTAL	26,500,019			39,960	161,091	(1,304)	137,500	303,459

POSITIONS:

GENERAL FTE	250.00							2.00
ST.SUP.SPCL.FTE	50.00							
FEDERAL FTE	20.00							
OTHER SP FTE	28.00							
TOTAL FTE	348.00							2.00

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Workforce Development Centers	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin
SALARIES				528,000		415,800	171,600	
GENERAL				528,000		415,800	171,600	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL				7,000	15,000		8,400	
GENERAL				7,000	15,000		8,400	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	120,000	100,000		25,000	57,695		15,000	29,115
GENERAL	120,000	100,000		25,000	57,695		15,000	29,115
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES				10,000	10,000		15,000	
GENERAL				10,000	10,000		15,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			62,500	30,800	50,000		40,000	
GENERAL			62,500	30,800	50,000		40,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	120,000	100,000	62,500	600,800	132,695	415,800	250,000	29,115

FUNDING:

GENERAL FUNDS	120,000	100,000	62,500	600,800	132,695	415,800	250,000	29,115
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	120,000	100,000	62,500	600,800	132,695	415,800	250,000	29,115

POSITIONS:

GENERAL FTE				8.00		6.00	2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				8.00		6.00	2.00	

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Entrepreneurship And	Total Funding Change	FY 2016 Total Request					
SALARIES	66,000	1,418,056	22,623,110					
GENERAL	66,000	1,419,360	17,259,535					
ST.SUP.SPECIAL		(1,304)	3,434,983					
FEDERAL			225,000					
OTHER			1,703,592					
TRAVEL	2,000	42,400	337,123					
GENERAL	2,000	42,400	42,400					
ST.SUP.SPECIAL								
FEDERAL			115,000					
OTHER			179,723					
CONTRACTUAL	6,000	476,810	2,399,160					
GENERAL	6,000	476,810	476,810					

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q

R

S

T

U

V

W

X

ST.SUP.SPECIAL								
FEDERAL			150,000					
OTHER			1,772,350					
COMMODITIES	14,000	128,091	1,074,264					
GENERAL	14,000	128,091	128,091					
ST.SUP.SPECIAL								
FEDERAL			50,000					
OTHER			896,173					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,000	386,259	904,187					
GENERAL	12,000	386,259	386,259					
ST.SUP.SPECIAL								
FEDERAL			180,000					
OTHER			337,928					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,613,791					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,613,791					
TOTAL	100,000	2,451,616	28,951,635					

FUNDING:

GENERAL FUNDS	100,000	2,452,920	18,293,095					
ST.SUP.SPCL.FUNDS		(1,304)	3,434,983					
FEDERAL FUNDS			720,000					
OTHER SP.FUNDS			6,503,557					
TOTAL	100,000	2,451,616	28,951,635					

POSITIONS:

GENERAL FTE	1.00	19.00	269.00					
ST.SUP.SPCL.FTE			50.00					
FEDERAL FTE			20.00					
OTHER SP FTE			28.00					
TOTAL FTE	1.00	19.00	367.00					

PRIORITY LEVEL:

	1							
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:	683,584				683,584			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	683,584				683,584			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CAPITAL-OTE	195,746				195,746			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,746				195,746			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	879,330				879,330			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	879,330				879,330			
TOTAL	879,330				879,330			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
TOTAL FTE	14.00				14.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,996,930				2,996,930			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500,000				500,000			
OTHER	2,496,930				2,496,930			
TRAVEL	155,482				155,482			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,482				155,482			
CONTRACTUAL	482,840				482,840			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	482,840				482,840			
COMMODITIES	594,165				594,165			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	594,165				594,165			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,539				13,539			

PROGRAM DECISION UNITS

Holmes Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,539				13,539			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	484,000				484,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	484,000				484,000			
TOTAL	4,726,956				4,726,956			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	500,000				500,000			
OTHER SP.FUNDS	4,226,956				4,226,956			
TOTAL	4,726,956				4,726,956			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00				10.00			
OTHER SP FTE	52.00				52.00			
TOTAL FTE	62.00				62.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Education Tech New Positions	Redundancy Hardware Needs	Ed Tech Infrastructure	Ed Tech Maintenance	Total Funding Change
EXPENDITURES:								
SALARIES	3,701,971			138,600				138,600
GENERAL				138,600				138,600
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,701,971							
TRAVEL	100,920							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,920							
CONTRACTUAL	1,877,955						15,000	15,000
GENERAL							15,000	15,000
ST.SUP.SPECIAL								
FEDERAL	250,000							
OTHER	1,627,955							
COMMODITIES	422,440							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	422,440							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,300				50,000	500,000		550,000
GENERAL					50,000	500,000		550,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,300							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,118,586			138,600	50,000	500,000	15,000	703,600

FUNDING:

GENERAL FUNDS				138,600	50,000	500,000	15,000	703,600
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	250,000							
OTHER SP.FUNDS	5,868,586							
TOTAL	6,118,586			138,600	50,000	500,000	15,000	703,600

POSITIONS:

GENERAL FTE				3.00				3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	81.00							
TOTAL FTE	81.00			3.00				3.00

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2016 Total Request							
SALARIES	3,840,571							
GENERAL	138,600							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,701,971							
TRAVEL	100,920							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,920							
CONTRACTUAL	1,892,955							
GENERAL	15,000							
ST.SUP.SPECIAL								
FEDERAL	250,000							
OTHER	1,627,955							
COMMODITIES	422,440							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	422,440							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	565,300							
GENERAL	550,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,300							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,822,186							

FUNDING:

GENERAL FUNDS	703,600							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	250,000							
OTHER SP.FUNDS	5,868,586							
TOTAL	6,822,186							

POSITIONS:

GENERAL FTE	3.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	81.00							
TOTAL FTE	84.00							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations Utilities	Repair And Renovation	Total Funding Change	FY 2016 Total Request
EXPENDITURES:								
SALARIES	2,380,785							2,380,785
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,380,785							2,380,785
TRAVEL	64,900							64,900
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,900							64,900
CONTRACTUAL	1,326,109				25,000		25,000	1,351,109
GENERAL					25,000		25,000	25,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,326,109							1,326,109
COMMODITIES	575,911			30,000			30,000	605,911
GENERAL				30,000			30,000	30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	575,911							575,911
CAPITAL-OTE	208,511					625,534	625,534	834,045
GENERAL								
ST.SUP.SPECIAL	208,511					625,534	625,534	834,045
FEDERAL								
OTHER								
EQUIPMENT	61,000							61,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,000							61,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,617,216			30,000	25,000	625,534	680,534	5,297,750

PROGRAM DECISION UNITS

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS				30,000	25,000		55,000	55,000
ST.SUP.SPCL.FUNDS	208,511					625,534	625,534	834,045
FEDERAL FUNDS								
OTHER SP.FUNDS	4,408,705							4,408,705
TOTAL	4,617,216			30,000	25,000	625,534	680,534	5,297,750

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) HEALTH INSURANCE INCREASE:

This figure is an increase in health and life insurance provided to the employees of the college. The additional funding will keep the increase from affecting the individual college employee by funding the additional amount.

(E) BASIC OPERATIONS OTHER:

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

(F) SHIFT IN EEF DUE TO ENROLL:

Shift in EEF funding 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):

(G) EQUIP FOR CAREER/TECH PROG:

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

PROGRAM NARRATIVE

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) TRAIN ADDITIONAL ADN'S:

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

(I) WORKFORCE DEVELOPMENT CENT:

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

(J) ADVANCED TRAINING CENTERS:

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

(K) EQUIP FOR WORKFORCE CENTER:

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

(L) DROPOUT RECOVERY INITIATIV:

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

(M) HIGH COST PROGRAMS:

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

(N) NEW POSITIONS:

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

(O) NEW CAREER/TECH PROGRAMS:

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

(P) NATIONAL CERTIFICATION TES:

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

(Q) ENTREPRENEURSHIP AND SBDC:

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

PROGRAM NARRATIVE

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

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Holmes Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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) EDUCATION TECH NEW POSITIO:**

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

(E) REDUNDANCY HARDWARE NEEDS:

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

(F) ED TECH INFRASTRUCTURE:

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

(G) ED TECH MAINTENANCE COST I:

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

PROGRAM NARRATIVE

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

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) BASIC OPERATIONS FUEL COST:

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

(E) BASIC OPERATIONS UTILITIES:

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

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

(F) REPAIR AND RENOVATION APPR:

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

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	4,611.00	4,749.30	4,891.80
2 Number of FTE students in ADN	221.10	227.70	234.50
3 Number of FTE students in Career-Tech Programs	1,044.90	1,076.30	1,108.60
4 Number of FTE students in ABE & GED	113.50	116.90	120.40
5 Number served (headcount) through Workforce Center	22,319.00	22,988.60	23,678.30
6 Number of Approved Career-Tech Programs	27.00	27.00	28.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	2,709.00	2,828.00	3,006.00
2 Cost per FTE student - Career -Tech	5,180.00	5,403.00	5,726.00
3 Cost per FTE student - Other	14,426.00	15,526.00	16,494.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(9.70)	3.10	3.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	13.30	3.00	3.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2015 Target = 92.50	84.40	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	13.50	3.00	3.00
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%; 2015 Target = 78.00	80.70	84.00	87.00
6 Increase in the number of developmental Math students	79.20	82.00	85.00

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

<u>Holmes Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(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%; 2015 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%; 2015 Target = 43.00	34.60	38.00	41.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2015 Target = 29.00	30.70	34.00	37.00
9 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). Target = 3.09	3.08	3.09	3.09
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%	92.00	92.00	92.00
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	81.83	82.00	82.00
12 Total Cost Per Full-Time Equivalent Student (\$)	6,248.00	6,538.00	0.00

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

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	6,330.50	6,520.40	6,716.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	183.00	135.00	131.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.90	2.50	2.10

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

Holmes Community College
 AGENCY NAME

3 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	6,330.50	6,520.40	6,716.00
2 Number of FTE students applying for student aid	5,380.93	5,542.34	5,708.60

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	692.00	725.00	704.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _4,350_____.	4,350.00	4,481.00	4,615.00
2 The average amount of financial aid received per student will be \$_3,400_____.	3,408.00	3,510.00	3,616.00

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

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	6,330.50	6,520.40	6,716.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	889.00	938.00	1,016.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>_1,000_</u>	734.00	756.00	779.00
2 Percent of institutional support to total budget will be 14% or less.	14.10	14.20	14.30

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

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	878,265.00	904,613.00	931,751.00
2 Acres maintained	300.00	300.00	300.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.90	5.10	5.70
2 Cost of maintenance per acre	14,292.00	14,696.00	16,026.00
3 Cost of maintenance per FTE	677.00	676.00	716.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	85.00	85.00	85.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	15,840,175	(475,205)	15,364,970	(3.00%)
ST.SUPPORT SPECIAL	3,436,287		3,436,287	
FEDERAL	720,000		720,000	
OTHER SPECIAL	6,503,557		6,503,557	
TOTAL	26,500,019	(475,205)	26,024,814	
Narrative Explanation: Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	879,330		879,330	
TOTAL	879,330		879,330	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	500,000		500,000	
OTHER SPECIAL	4,226,956		4,226,956	
TOTAL	4,726,956		4,726,956	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	250,000		250,000	
OTHER SPECIAL	5,868,586		5,868,586	
TOTAL	6,118,586		6,118,586	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	208,511		208,511	
FEDERAL				
OTHER SPECIAL	4,408,705		4,408,705	
TOTAL	4,617,216		4,617,216	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	15,840,175	(475,205)	15,364,970	(3.00%)
ST.SUPPORT SPECIAL	3,644,798		3,644,798	
FEDERAL	1,470,000		1,470,000	
OTHER SPECIAL	21,887,134		21,887,134	
TOTAL	42,842,107	(475,205)	42,366,902	

HOLMES COMMUNITY COLLEGE MEMBERS

Holmes Community College

Agency

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

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

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Doris Belk</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>6</u>
2.	<u>Nolan O' Reilly</u>	<u>Ebenezer, MS</u>	<u>Holmes</u>	<u>2004</u>	<u>10</u>
3.	<u>Bryan Weaver</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2012</u>	<u>2</u>
4.	<u>James Alford</u>	<u>Vaiden, MS</u>	<u>Carroll</u>	<u>1981</u>	<u>29</u>
5.	<u>Billy Joe Ferguson</u>	<u>Carrollton, MS</u>	<u>Carroll</u>	<u>2004</u>	<u>10</u>
6.	<u>Harvey Black</u>	<u>McCool, MS</u>	<u>Choctaw</u>	<u>1993</u>	<u>21</u>
7.	<u>Glen Beard, Jr.</u>	<u>Ackerman, MS</u>	<u>Choctaw</u>	<u>2012</u>	<u>2</u>
8.	<u>Margaret Davis</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>1995</u>	<u>19</u>
9.	<u>Maurice Stinson</u>	<u>Grenada, MS</u>	<u>Greanda</u>	<u>2008</u>	<u>6</u>
10.	<u>Walter Roberts</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>1988</u>	<u>26</u>
11.	<u>Stellanda Davis-Cornelius</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>6</u>
12.	<u>Dale McBride</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>2010</u>	<u>4</u>
13.	<u>Dr. Ronnie McGehee</u>	<u>Flora, MS</u>	<u>Madison</u>	<u>2011</u>	<u>3</u>
14.	<u>Michael Hood</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>2012</u>	<u>2</u>
15.	<u>Walter Alford</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>1981</u>	<u>33</u>
16.	<u>Hugh Gibson</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>1985</u>	<u>29</u>
17.	<u>Jack Treloar</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>2012</u>	<u>2</u>
18.	<u>Powell Rucker</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>6</u>
19.	<u>Becky Fisher</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2012</u>	<u>2</u>
20.	<u>Joe Galloway</u>	<u>Canton, MS</u>	<u>Madison</u>	<u>2010</u>	<u>4</u>
21.	<u>Robert J. Bailey</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2012</u>	<u>2</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	45,180	55,000	60,000
Telephone - Local, Long Dist., Install. 703	133,698	140,000	140,000
Transportation of Goods			
Electricity 707	993,989	1,200,000	1,300,000
Gas 708	238,222	275,000	295,000
Water & Sewage & Other 709-711	117,348	130,000	140,000
TOTAL (B)	1,528,437	1,800,000	1,935,000
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	226,589	250,000	325,000
TOTAL (C)	226,589	250,000	325,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	29,367	35,000	48,000
Film Rentals 713			
TOTAL (D)	29,367	35,000	48,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	45,828	55,000	70,000
Service Contracts on Equipment 706	94,458	98,000	110,000
TOTAL (E)	140,286	153,000	180,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	30,382	30,400	35,450
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	1,197,367	1,108,304	1,107,500
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	45,594	55,550	55,550
61690 Other Fees & Services	166,351	177,000	185,000
61690 Security Services	142,771	250,000	250,000
TOTAL (F)	1,582,465	1,621,254	1,633,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	670,223	700,000	770,000
Binding 716			
Printing & Reproduction Service 704	36,503	45,000	55,000
Other 717	490,177	525,000	600,000
TOTAL (G)	1,196,903	1,270,000	1,425,000
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	42,891	55,000	79,564
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	394,716	425,000	500,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	437,607	480,000	579,564
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>	5,141,654	5,609,254	6,126,064
FUNDING SUMMARY:			
GENERAL FUNDS			516,810
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	449,701	400,000	400,000
OTHER SPECIAL FUNDS	4,691,953	5,209,254	5,209,254
TOTAL FUNDS	5,141,654	5,609,254	6,126,064

**SCHEDULE C
COMMODITIES**

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	315,404	533,689	575,000
Small Tools 725	6,969	25,000	30,000
Landscape, Fertilizer, Poison 727-729	86,906	120,000	175,000
Total (A)	409,279	678,689	780,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	129,872	145,000	150,000
Total (B)	129,872	145,000	150,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	75,081	90,000	100,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	78,464	95,000	100,000
Total (C)	153,545	185,000	200,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	566,463	675,000	700,000
Total (D)	566,463	675,000	700,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	131,330	140,000	148,000
Food for Persons 751	142,656	195,000	198,780
Uniforms 752	42,169	60,000	60,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755	132,425	150,000	150,000
Purchases, Resale Books 735	269,864	310,000	310,000
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	718,444	855,000	866,780
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,977,603	2,538,689	2,696,780
FUNDING SUMMARY:			
GENERAL FUNDS			158,091
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	94,611	50,000	50,000
OTHER SPECIAL FUNDS	1,882,992	2,488,689	2,488,689
TOTAL FUNDS	1,977,603	2,538,689	2,696,780

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

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	349,642	208,511	834,045
Debt Retirement from E&G Funds			
TOTAL (B)	349,642	208,511	834,045
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	174,903	195,746	195,746
Periodicals 854			
Library Database System			
TOTAL (C)	174,903	195,746	195,746
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	524,545	404,257	1,029,791
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	349,642	208,511	834,045
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	174,903	195,746	195,746
TOTAL FUNDS	524,545	404,257	1,029,791

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Holmes Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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		52,199		45,000	1	150,000	150,000
(R) Replacement (Road Mach) 831							
TOTAL (B)		52,199		45,000			150,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		29,159		30,000	1	30,000	30,000
(R) Replacement (Off Mach) 821							
TOTAL (C)		29,159		30,000			30,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		151,272		75,000	1	700,000	700,000
(R) Replacement (Data Proc & Comp Equip)							
TOTAL (D)		151,272		75,000			700,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		307,153		207,767	1	435,000	435,000
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		348,593		250,000	1	229,026	229,026
(R) Replacement (Other Equipment) 891							
TOTAL (F)		655,746		457,767			664,026
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		888,376		607,767			1,544,026
FUNDING SUMMARY:							
GENERAL FUNDS							936,259
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		25,000		180,000			180,000
OTHER SPECIAL FUNDS		863,376		427,767			427,767
TOTAL FUNDS		888,376		607,767			1,544,026

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

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Holmes Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	2,100,700	2,097,791	2,097,791
Awards 741			
TOTAL (C)	2,100,700	2,097,791	2,097,791
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>	2,100,700	2,097,791	2,097,791
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,100,700	2,097,791	2,097,791
TOTAL FUNDS	2,100,700	2,097,791	2,097,791

NARRATIVE
2016 BUDGET REQUEST

Holmes Community College _____

Name of Agency

Holmes Community College exists to serve the collegiate and industrial training needs of our nine county support district. To achieve our purpose, an increase in funding for FY 2016 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over eighty-nine years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Arnett, Sonja	Houston, TX	Fusion English/Reading Meeting	487	General
Beggs, Ryan	Brusly, LA	Recruiting	262	General
Bell, Jacqueline B.	New Orleans, LA	Continuing Education Conference	328	General
Blain, Angie	Houston, TX	Fusion English/Reading Meeting	487	General
Blain, Cham Dixon	Lafayette, LA	Trainer Course for General Industry	1,169	Federal
Boyce, Glenn	Kansas City, MO	Skills USA	726	General
Boyce, Glenn	Atlanta, GA	Southern Assn of College and School	2,250	Federal
Brantley, Mary	Houston, TX	Fusion English/Reading Meeting	487	General
Brown, Jessica	Houston, TX	Fusion English/Reading Meeting	487	General
Brown, Julia	Nashville, TN	SHRM Conference	3,341	Federal
Burnham, James Don	Orlando, FL	PTK	727	General
Canard, Laura	Orlando, FL	PTK	271	General
Cheek, Sherrie	Atlanta, GA	SACS Conference	217	General
Chisolm, Roxanne Kay	Orlando, FL	NPMA Conference	2,365	Federal
Chisolm, Roxanne Kay	Philadelphia, PA	MAGPPA	744	General
Chisolm, Roxanne Kay	Anaheim, CA	MPMA	413	General
Cofer, Martha	Nashville, TN	Performing Arts Exchange Conference	920	General
Cox, Fran	Houston, TX	Fusion English/Reading Meeting	487	General
Cox, Fran	New Orleans, LA	SACS Conference (housing)	3,338	Federal
Crenshaw, Tess	New Orleans, LA	SAEOPP Conference	92	Federal
Diffey, Stephanie	Atlanta, GA	SACS Conference	1,919	General
Dugan, Cindy	Nashville, TN	Performing Arts Exchange Conference	920	General
Dupont, Kenny	Mobile, AL	Baseball Recruiting	211	General
Dupont, Kenny	Pensacola, FL	FLHS All-Star Tournament	82	General
Dupont, Kenny	Baton Rouge, LA	Recruiting	184	General
Dupont, Kenny	Pensacola, FL	Recruiting	122	General
Dupont, Kenny	Denham Springs, AR	Recruiting	200	General
Elliott, Jessica	New Orleans, LA	ARI/AST Conference	650	General
Elliott, Jessica	Denver, CO	AST National Conference	1,194	General
Flanigan, Jason	Atlanta, GA	JUCO Showcase	292	General
Flanigan, Jason	Dallas, TX	Jamboree	570	General
Flanigan, Jason	Little Rock, AR	Recruiting	412	General
Flanigan, Jason	Dyersburg, TN	Hoopfest Clinic	181	General
Flanigan, Jason	Arlington, TX	NABC Final 4 Coaching Clinic	1,073	General
Flanigan, Jason	Tallahassee, FL	Recruiting	785	General
Flanigan, Jason	Atlanta, GA	Recruiting	182	General
Garrett, Thomas	Minneapolis, MN	ABFSE-Reaccreditation/Conference	1,649	General
Gledhill, James	Indianapolis, IN	MSCC Convention	184	General
Gledhill, James	Pensacola, FL	Soccer Showcase	138	General
Grace, Bill	Carrollton, TX	National Athletic Trainers Association	475	General
Haffey, James	Orlando, FL	PTK Convention	906	General
Hannon, Alan	Philadelphia, PA	NSCAA Coaching Convention	259	General
Hannon, Alan	Pensacola, FL	Soccer Showcase	314	General
Harman, Diane	TX	Foundation	492	General
Jackson, Susie	Colorado Springs, CO	NJCCA Eligibility Seminar	215	General
Johns, Jeff	Alexandria, VA	International Association of Chiefs Conf.	275	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johns, Jeff	Philadelphia, PA	Convention	469	General
Jones, David	Minneapolis, MN	Funeral Services Conference	1,201	General
Jones, Heather	Memphis, TN	UCA College Spirit Camps	6,150	General
Jones, Heather	Memphis, TN	UCA College Spirit Camps	7,520	General
Jones, Joye	Houston, TX	Fusion English/Reading Meeting	507	General
Jones, Joye	Orlando, FL	PTK Convention	1,714	General
Jones, Linda Alexander	Chicago, IL	COE Conference	2,541	Federal
Jones, Linda Alexander	New Orleans, LA	SAEOPP Conference	2,202	Federal
Jones, Linda Alexander	Chicago, IL	COE Workshop	512	Federal
Koonz, Jeffrey James	Myrtle Beach SC/Montgomery AL	Recruiting	812	General
Koonz, Jeffrey James	Indianapolis, IN	AFCA Convention	2,049	General
Koonz, Jeffrey James	Atlanta, GA	Recruiting	194	General
Koonz, Jeffrey James	Douglasville, GA	Recruiting	91	General
Koonz, Jeffrey James	New Orleans, LA	Recruiting	443	General
Lange, Courtney	Fresno, CA	PTK Advisor	697	General
Lawrence, Tonya	Houston, TX	Fusion English/Reading Meeting	487	General
Lawrence, Tonya	Orlando, FL	PTK Convention	473	General
Lindsey, Amanda	Chicago, IL	Recruiting Conference	412	General
McCain, Lindy	Atlanta, GA	SACS Conference	4,205	General
McCain, Lindy	Orlando, FL	PTK Convention	260	General
McCain, Lindy	Kansas City, MO	Skills USA Competition	876	General
McCarty, Mike	Montgomery, AL	Recruiting	221	General
Miller, Tess	New Orleans, LA	SAEOPP Conference	351	Federal
Moore, Pamela	Houston, TX	Fusion English/ Reading Meeting	168	General
Moore, William Chad	Tampa, FL	Eng Association SW Conference	1,514	General
Mounds, Otis	Indianapolis, IN	Visit school/Job Candidate	749	General
Mounds, Otis	Miami, FL	Recruiting	392	General
Mounds, Otis	Ft. Lauderdale, FL	Recruiting	194	General
Mounds, Otis	Orlando, FL	Recruiting	678	General
Neagle, Joshua	New Orleans, LA	Milestone Cert Training	624	General
Netherland, Joey T.	Orange Beach, AL	Natural Gas Certification	967	General
Oguz, Carmen E.	Salt Lake City, UT	Dev. Program Workshop	678	General
Parker, Diann	Houston, TX	Fusion English, Reading Meeting	487	General
Pegg, Jennie	Gainsville, GA	Calculus Comp	1,725	General
Renfroe, Erin	Fresno, CA	PTK Convention	826	General
Renfroe, Erin	Houston, TX	Fusion English; Reading Meeting	487	General
Spell, Leslie	Chicago, IL	Recruiting Conference	2,822	General
Woods, Christopher J.	Montgomery, AL	Recruiting	82	General
Woods, Christopher J.	Indianapolis, IN	AFCA Convention	100	General
Woods, Christopher J.	Norman, OK	Professional Development	239	General
Cox, Fran	Atlanta, GA	SACS Conference	217	General

Total Out of State Travel Cost

\$80,818

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

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Fortenberry & Ballard, PC / Assurance Services <i>Comp. Rate: 30,000 per bill</i>		30,000	30,000	35,000	General
Office of the State Auditor / Assurance Services <i>Comp. Rate: 382 per bill</i>		382	400	450	General
TOTAL 6162X Accounting (61621-61624)		30,382	30,400	35,450	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
ACT / Training <i>Comp. Rate: 3,078 per bill</i>		3,078			General
Aldy, Percy / Training <i>Comp. Rate: 35.00 per hour</i>		1,016			General
Anel Corporation / Training <i>Comp. Rate: 30.00 per hour</i>		3,190			General
Bank of Yazoo City / Training <i>Comp. Rate: 35.00 per hour</i>		429			General
BankPlus / Training <i>Comp. Rate: 25.00 per hour</i>		13,558	13,000	13,000	General
Belk, James Melvin / Training <i>Comp. Rate: 30.00 per hour</i>		16,880	17,000	17,000	General
Belser, Mitchell A. / Training <i>Comp. Rate: 50.00 per hour</i>		5,800			General
Bogan, Shirley Jean / Training <i>Comp. Rate: 35.00 per hour</i>		186			General
Brown, Jeff / Training <i>Comp. Rate: 150.00 per contract</i>		150			General
Brown, William Howard / Training <i>Comp. Rate: 50.00 per hour</i>		17,400	17,500	17,500	General
Bunting, Christine Angela / Training <i>Comp. Rate: 35.00 per hour</i>		1,271			General
Burnham Consulting / Training <i>Comp. Rate: 1,950 per contract</i>		1,950			General
Burrows Paper Company / Training <i>Comp. Rate: 1,050.00 per contract</i>		1,050			General
CSpire Wireless / Training <i>Comp. Rate: 35.00 per hour</i>		72,459	72,000	72,000	General
Canton Convention & Visitors Bureau / Training <i>Comp. Rate: 35.00 per hour</i>		9,324	10,000	10,000	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Carruth, Mark E. / Training <i>Comp. Rate: 35.00 per hour</i>		455			General
Center for Continuous Improvement / Training <i>Comp. Rate: 50.00 per hour</i>		13,019	15,000	15,000	General
Chennault, Tim / Training <i>Comp. Rate: 375.00 per class</i>		875			General
Clark, Tiffany D. / Training <i>Comp. Rate: 35.00 per hour</i>		1,155			General
Comcast Advanced Solutions Center / Training <i>Comp. Rate: 35.00 per hour</i>		39,760	40,000	40,000	General
Crain, Phillip Alton / Training <i>Comp. Rate: 35.00 per hour</i>		60,423	65,804	65,000	General
Dickerson Petroleum / Training <i>Comp. Rate: 580.00 per contract</i>		580			General
Dirr, Stephanie Lee / Training <i>Comp. Rate: 50.00 per hour</i>		4,722			General
Dumas, Lamar / Training <i>Comp. Rate: 35.00 per hour</i>		43,558	44,000	44,000	General
Dyar Communication Strategy / Training <i>Comp. Rate: 220.00 per class</i>		2,328			General
E. Daniels, LLC / Training <i>Comp. Rate: 4,600.00 per year</i>		4,600			General
Eargle, Linda K. / Training <i>Comp. Rate: 50.00 per hour</i>		425			General
Education to Go / Training <i>Comp. Rate: 65.00 per hour</i>		2,817			General
EXEL North America / Training <i>Comp. Rate: 3,825.00 per contract</i>		3,825			General
Fanuc Robotics American, Inc / Training <i>Comp. Rate: 49,380.00 per contract</i>		49,380	49,000	49,000	General
Fly Tie and Lumber, LLC / Training <i>Comp. Rate: 17,343 .00 per contract</i>		17,343	17,000	17,000	General
Fori Automation / Training <i>Comp. Rate: 6,503.00 per contract</i>		6,503			General
Foster, Benjamin Clayton / Training <i>Comp. Rate: 35.00 per hour</i>		2,805			General
Glass, Deonna W. / Training <i>Comp. Rate: 35.00 per hour</i>		253			General
Glover, Terry / Training <i>Comp. Rate: 35.00 per hour</i>		11,995	12,000	12,000	General
Glover-Jackson, Sarita / Training <i>Comp. Rate: 35.00 per hour</i>		11,200	11,000	11,000	General
Green Oak Garden Center, LLC / Training <i>Comp. Rate: 797.00 per contract</i>		797			General
Green, Lillie Benson / Training <i>Comp. Rate: 20.00 per hour</i>		2,780			General
Greer, Johnnie L. / Training <i>Comp. Rate: 35.00 per hour</i>		8,176			General
Harper, Melissa D. / Training <i>Comp. Rate: 35.00 per hour</i>		154			General
Helm, Risa / Training <i>Comp. Rate: 35.00 per hour</i>		1,386			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
High Expectations International, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		2,200			General
Hill, Mary Arlinda / Training <i>Comp. Rate: 35.00 per hour</i>		1,015			General
Hull, Jr., Vernon Monroe / Training <i>Comp. Rate: 35.00 per hour</i>		1,155			General
Ice Industries / Training <i>Comp. Rate: 25.00 per hour</i>		1,050			General
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		22,792	23,000	23,000	General
JKL Solutions, LLC / Training <i>Comp. Rate: 35.00 per hour</i>		245			General
Key Constructors, Inc. / Training <i>Comp. Rate: 20.00 per hour</i>		280			General
Killebrew, Mary / Training <i>Comp. Rate: 50.00 per hour</i>		1,350			General
Leftwich, Christopher Allen / Training <i>Comp. Rate: 35.00 per hour</i>		1,155			General
lindsey, Steven Matthew / Training <i>Comp. Rate: 28.00 per hour</i>		5,656			General
Magnolia Agent Education / Training <i>Comp. Rate: 10,395.00 per contract</i>		10,395	10,000	10,000	General
Martin, Hugh G. / Training <i>Comp. Rate: 30.00 per hour</i>		9,720			General
Mary's Designs / Training <i>Comp. Rate: 25.00 per hour</i>		1,270			General
McCool, John B. / Training <i>Comp. Rate: 35.00 per hour</i>		3,360			General
McLellan, Loria / Training <i>Comp. Rate: 35.00 per hour</i>		2,079			General
Mendenhall, Bonita / Training <i>Comp. Rate: 35.00 per hour</i>		462			General
Mississippi Construction Education / Training <i>Comp. Rate: 35.00 per hour</i>		30,349	30,000	30,000	General
Mississippi State University / Training <i>Comp. Rate: 35.00 per hour</i>		12,675			General
MS Hospitality and Restaurant Assn / Training <i>Comp. Rate: 30.00 per hour</i>		303			General
NACES Plus Foundation / Training <i>Comp. Rate: 101.00 per test</i>		4,795			General
Nash, Donald / Training <i>Comp. Rate: 35.00 per hour</i>		1,766			General
National Alliance on Mental Illness / Training <i>Comp. Rate: 35.00 per hour</i>		1,050			General
Nicholson, Marcia / Training <i>Comp. Rate: 20.00 per hour</i>		1,280			General
Nissan North America / Training <i>Comp. Rate: 35.00 per hour</i>		36,215	150,000	150,000	General
North Mississippi Medical Center / Training <i>Comp. Rate: 25.00 per hour</i>		2,200			General
One-On-One Career / Training <i>Comp. Rate: 35.00 per hour</i>		2,256			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
PIA-MS / Training <i>Comp. Rate: 231.00 per class</i>		4,389			General
Pierce, Genette / Training <i>Comp. Rate: 35.00 per hour</i>		2,315			General
Plymouth Tube Company / Training <i>Comp. Rate: 35.00 per hour</i>		8,916			General
Positive Dimensions, LLC / Training <i>Comp. Rate: 50.00 per hour</i>		3,355			General
Principle and Fundamentals of Life / Training <i>Comp. Rate: 35.00 per hour</i>		1,760			General
Pro Turf, Inc / Training <i>Comp. Rate: 35.00 per hour</i>		280			General
Resolute Forest Products / Training <i>Comp. Rate: 25.00 per hour</i>		7,375			General
ROC One, LLC / Training <i>Comp. Rate: 25.00 per hour</i>		7,500			General
Russell, Susan / Training <i>Comp. Rate: 25.00 per hour</i>		10,750			General
Shelton, James Winton / Training <i>Comp. Rate: 50.00 per hour</i>		1,760			General
Shelton, Paula / Training <i>Comp. Rate: 50.00 per hour</i>		2,540			General
Shrock, Fletcher / Training <i>Comp. Rate: 50.00 per hour</i>		100			General
Smith, Kendra / Training <i>Comp. Rate: 35.00 per hour</i>		680			General
Steele, David / Training <i>Comp. Rate: 30.00 per hour</i>		693			General
Synergy Electric, Inc / Training <i>Comp. Rate: 9240.00 per contract</i>		9,240			General
Taylor, Charles V. / Training <i>Comp. Rate: 25.00 per hour</i>		1,755			General
Taylor, Michael Gabriel / Training <i>Comp. Rate: 25.00 per hour</i>		3,255			General
TempStaff / Training <i>Comp. Rate: 403,382.00 per contract</i>		403,382	512,000	512,000	Federal
Three-D Sales, Inc / Training <i>Comp. Rate: 14,900.00 per contract</i>		14,900			General
TPC Training Systems / Training <i>Comp. Rate: 51,350.00 per contract</i>		51,350			Federal
Travis, Mary D. / Training <i>Comp. Rate: 35.00 per hour</i>		1,220			General
Turner, Chaka Drake / Training <i>Comp. Rate: 616.00 per class</i>		10,825			General
Vaughn, Deloris / Training <i>Comp. Rate: 30.00 per hour</i>		3,600			General
Wash, James A. / Training <i>Comp. Rate: 30.00 per hour</i>		12,196			General
Washington, Eutella / Training <i>Comp. Rate: 35.00 per person</i>		105			General
Wee Care Learning Center / Training <i>Comp. Rate: 35.00 per person</i>		525			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Welch, Matthew Cameron / Training <i>Comp. Rate: 35.00 per hour</i>		31,301			General
Wilson, Keller Hardin / Training <i>Comp. Rate: 50.00 per hour</i>		3,932			General
Worman, David / Training <i>Comp. Rate: 50.00 per hour</i>		1,240			General
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>1,197,367</u>	<u>1,108,304</u>	<u>1,107,500</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Bridges, Mallory R. / Choreography <i>Comp. Rate: 1,000.00 per camp</i>		1,000	3,000	3,000	General
Calvin, Vicki / Cleaning Services <i>Comp. Rate: 232.00 per contract</i>		928	1,500	1,500	General
Ervin, Bertha / Cleaning Services <i>Comp. Rate: 232.00 per contract</i>		928	1,500	1,500	General
Moses, Sallis / Cleaning Services <i>Comp. Rate: 500.00 per contract</i>		4,500	5,000	5,000	General
National Fire Prevention Services / Cleaning Services <i>Comp. Rate: 7,875.00 per bill</i>		7,875	10,000	10,000	General
Servpro / Cleaning Services <i>Comp. Rate: 3,356.00 per bill</i>		3,356	4,500	4,500	General
Gomez, Abram / Demolition <i>Comp. Rate: 600.00 per contract</i>		600			General
Westbrook, Kenneth D. / Demolition <i>Comp. Rate: 3,840.00 per contract</i>		3,840	4,000	4,000	General
Golden Triangle Productions / DJ <i>Comp. Rate: 550.00 per contract</i>		550			General
Music Xpress / DJ <i>Comp. Rate: 375.00 per contract</i>		375			General
Peter Christian & Crew / DJ <i>Comp. Rate: 400.00 per contract</i>		400			General
The Computer Doctor / DJ <i>Comp. Rate: 300.00 per contract</i>		300			General
Luker, Anthony Randall / Drum camp <i>Comp. Rate: 400.00 per camp</i>		400			General
Sound Solutions / Editing Services <i>Comp. Rate: 650.00 per bill</i>		650			General
Grace Health and Rehab of Grenada / Fingerprinting <i>Comp. Rate: 2,250.00 per contract</i>		2,250	3,500	3,500	General
Madison County School Districk / Fingerprinting <i>Comp. Rate: 680.00 per contract</i>		680	900	900	General
Ferguson Audio and Video / Installation <i>Comp. Rate: 180.00 per bill</i>		180			General
Crisler, Donn / Judge <i>Comp. Rate: 225.00 per contest</i>		225			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Davis, Betty / Judge <i>Comp. Rate: 150.00 per contest</i>		150			General
Gibson, Craig / Judge <i>Comp. Rate: 150.00 per contest</i>		150			General
Robertson, Angela / Judge <i>Comp. Rate: 150.00 per contest</i>		150			General
McCommon, Donna / Judge <i>Comp. Rate: 225.00 per contest</i>		225			General
R & S Cleaners / Laundry Services <i>Comp. Rate: 174.00 per bill</i>		174			General
Brooks, Billy / Music band <i>Comp. Rate: 600.00 per booking</i>		600	1,000	1,000	General
Weiss, Edith / Performance fee <i>Comp. Rate: 500.00 per performance</i>		500			General
David Irby Photography / Photography Services <i>Comp. Rate: 400.00 per contract</i>		400			General
Hale, Phyllis Lewis / Presentation <i>Comp. Rate: 162.00 per contract</i>		162			General
Laubengayer, Karen / Presentation <i>Comp. Rate: 100.00 per contract</i>		100			General
Nash, Jaymar V. / Presentation <i>Comp. Rate: 237.00 per presentation</i>		237			General
Bear Creek Apparel and Promotions / Printing <i>Comp. Rate: 386.00 per bill</i>		386			General
Phelps Dunbar, LLP / Professional Services <i>Comp. Rate: 705.00 per bill</i>		705	850	850	General
Pickering Firm, Inc. / Professional Services <i>Comp. Rate: 1,900.00 per bill</i>		1,900	2,500	2,500	General
Carnathan, Robert / Relocation Services <i>Comp. Rate: 1,700.00 per contract</i>		1,700	3,000	3,000	General
Bowie Audio Visual / Repair <i>Comp. Rate: 750.00 per bill</i>		750	1,500	1,500	General
H & E Equipment Services / Repair <i>Comp. Rate: 819.00 per bill</i>		819	2,000	2,000	General
Double S Inc. / Striping Service <i>Comp. Rate: 535.00 per contract</i>		535	800	800	General
Gardner Engineering P.A. / Survey <i>Comp. Rate: 3,430.00 per bill</i>		3,430	5,000	5,000	General
Cather, Danny / Testing <i>Comp. Rate: 1,440.00 per test</i>		1,440	2,500	2,500	General
Oklahoma Scoring Services Ind. / Testing <i>Comp. Rate: 2,044.00 per bill</i>		2,044	2,500	2,500	General
TOTAL 6168X Contract Worker (61682-61688)		<u><u>45,594</u></u>	<u><u>55,550</u></u>	<u><u>55,550</u></u>	
61690 Other Fees & Services					
Cain, Inc / Tree Removal <i>Comp. Rate: 2,300.00 per bill</i>		2,300	5,000	8,000	General
Powell's Tree Services / Tree Removal <i>Comp. Rate: 2,450.00 per bill</i>		2,450			General
Blanton's Piano Service / Tuning Services <i>Comp. Rate: 100.00 per instrument</i>		2,400			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
NFocus Video Production / Video <i>Comp. Rate: 1,050.00 per production</i>		2,100			General
McDaniel's AC/Plumb & Electric / Inspection <i>Comp. Rate: 150.00 per contract</i>		150			General
Terex Utilities South / Inspection <i>Comp. Rate: 881.00 per bill</i>		881			General
R.L. Mullins Consulting / Consultation <i>Comp. Rate: 1,380.00 per bill</i>		37,079	45,000	45,000	General
Davidson's Catering / Catering <i>Comp. Rate: 413.00 per contract</i>		413			General
P'Reaux's Cajun Mudbugs / Catering <i>Comp. Rate: 4,500.00 per contract</i>		4,500			General
Eagle Construction / Asbestos Removal <i>Comp. Rate: 9,750.00 per contract</i>		9,750	15,000	20,000	General
American Board of Funeral Service / Accredation Fee <i>Comp. Rate: 8,179.00 per bill</i>		8,179	15,000	15,000	General
American Physical Therapy Assoc. / Accredation Fee <i>Comp. Rate: 7,000.00 per year</i>		7,000	8,000	8,000	General
Southern Administrators and Benefit / Administration Fee <i>Comp. Rate: 10,805.00 per contract</i>		10,805	15,000	15,000	General
Northeast Miss. Community College / All-Star Game <i>Comp. Rate: 500.00 per participant</i>		1,000			General
Delta Hills Fire Protection / Annual Maintenance <i>Comp. Rate: 1,457.00 per bill</i>		1,457			General
NCLEX Program Reports / Annual Report <i>Comp. Rate: 375.00 per contract</i>		375			General
S & S Recovery / Collections <i>Comp. Rate: 63,674.00 per contract</i>		63,674	65,000	65,000	General
Atwood Concrete Work / Concrete Work <i>Comp. Rate: 475.00 per bill</i>		475			General
Lexington Concrete and Block / Concrete Work <i>Comp. Rate: 85.00 per bill</i>		85			General
Midwest Scouting Services / Entry Fee <i>Comp. Rate: 150.00 per game</i>		150			General
Crain, Angela / Express Postage <i>Comp. Rate: 14.00 per charge</i>		14			General
Orkin / Pest Control <i>Comp. Rate: 7,683.00 per contract</i>		7,683	9,000	9,000	General
Roto Rooter Plumbers / Plumbing Services <i>Comp. Rate: 1,657.00 per bill</i>		1,657			General
Suburban Propane / Propane Refills <i>Comp. Rate: 203.00 per bill</i>		203			General
Mississippi Rural Water Association / Report <i>Comp. Rate: 75.00 per report</i>		75			General
Harland Technology Services / Software <i>Comp. Rate: 1,296.00 per contract</i>		1,296			General
Maloney, Kevin A. / Statistition <i>Comp. Rate: 150.00 per game</i>		150			General
Star Herald / Subscription Fee <i>Comp. Rate: 50.00 per year</i>		50			General
TOTAL 61690 Other Fees & Services		166,351	177,000	185,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Security Services Allied Barton / Security <i>Comp. Rate: 142,771 per contract</i> TOTAL 61690 Security Services		142,771 <u>142,771</u>	250,000 <u>250,000</u>	250,000 <u>250,000</u>	General
GRAND TOTAL (61600-61699)		1,582,465	1,621,254	1,633,500	

VEHICLE PURCHASE DETAILS

Holmes Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Holmes Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Cargo Van # 27	1993	Ford	Motor Pool	Cargo	G-27040	285,246	374		
W	Pickup # 66	1990	GMC	Maintenance	Maintenance	G-15426	160,989	2,001		
W	Pickup # 47	1998	Ford	Maintenance	Maintenance	G-07436	210,156	4,375		
W	Pickup # 55	1993	Dodge	Maintenance	Maintenance	G-08416	144,809	425		
W	Pickup # 56	1994	Dodge	Maintenance	Maintenance	G-08417	68,913	3,222		
W	Pickup # 28	1993	GMC	Maintenance	Maintenance	G-15357	132,543	3,441		
W	Bucket Trk # 64	1991	Ford	Maintenance	Maintenance	G-01656	115,377			
P	Van # 67	2002	GMC	Motor Pool	Student Transportation	G-23107	122,825	14,699		
P	Van # 68	2002	GMC	Motor Pool	Student Transportation	G-23108	71,708	6,666		
P	Van # 69	2002	GMC	Motor Pool	Student Transportation	G-23109	135,251	14,580		
P	Automobile # 71	2001	Toyota	Motor Pool	Motor Pool	G-30388	117,918	6,955		
P	Automobile # 72	2001	Toyota	Motor Pool	Motor Pool	G-30390	141,220	11,478		
W	Pickup# 73	1996	Toyota	Maintenance	Maintenance	G-30389	36,740	3,727		
P	Automobile # 75	1998	Toyota	Motor Pool	Motor Pool	G-30763	95,088	1,535		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	124,538	12,346		
P	Automobile # 78	1998	Toyota	Motor Pool	Motor Pool	G-30762	86,351	3,972		
W	Pickup # 82	2005	GMC	Maintenance	Maintenance	G-32348	94,782	3,173		
W	Automobile # 5	2005	Ford	Security	Security	G-32174	74,999	1,959		
W	Automobile # 34	1990	Chevrolet	EMT Program	Ambulance for training	G-14682	58,919	5		
P	Automobile # 84	1994	Toyota	Motor Pool	Motor Pool	G-37837	112,447	14,021		
P	Automobile # 1	2007	Mercury	President	President	G-039436	177,034	28,628		
W	Pickup # 24	2006	GMC	Maintenance	Maintenance	G-34611	138,953	20,496		
P	Automobile # 51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	247,176	19,855		
P	Automobile # 3	1997	Plymouth	Motor Pool	Transportation	G-10149	49,644	86		
P	Automobile # 7	2000	Mercury	Motor Pool	Transportation	G-11959	254,798	14,785		
W	Van # 11	1992	Dodge	Maintenance	Maintenance	S-13656	145,762	2,009		
P	Van # 12	1994	Dodge	Motor Pool	Transportation	S-14661	151,060	1,530		
W	Pickup # 13	1984	Chevrolet	Maintenance	Maintenance	S-16111	170,515	1,258		
P	Cargo Van # 8	1985	Ford	Maintenance	Maintenance	S-14205	122,096	9,988		
P	Van # 16	1999	Dodge	Motor Pool	Student Transportation	G-10730	124,886	7,076		

AS OF JUNE 30, 2014

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Van # 17	1989	Dodge	Motor Pool	Student Transportation	S-13804	177,790	8,895		
P	Van # 19	2003	Dodge	Motor Pool	Student Transportation	G-24737	168,465	11,472		
P	Van # 20	1990	Dodge	Motor Pool	Student Transportation	S-13659	117,824	1,645		
P	Van # 21	1997	Dodge	Motor Pool	Student Transportation	G-01723	167,435	4,721		
W	Pickup # 22	1984	GMC	Maintenance	Maintenance	G-01216	130,792	1,585		
W	Pickup # 63	1999	Dodge	Maintenance	Maintenance	G-09246	120,071	1,323		
W	Pickup # 2	1991	Chevrolet	Maintenance	Maintenance	G-15424	189,815	2,337		
P	Bus # 29	1985	Eagle	Motor Pool	Student Transportation	S-16112	727,988	13,800		
P	Automobile # 36	1994	Eagle	Motor Pool	Motor Pool	G-10213	92,399	1,294		
P	Van # 35	2003	Dodge	Motor Pool	Student Transportation	G-24738	141,111	11,786		
P	Van # 37	1996	Dodge	Motor Pool	Student Transportation	G-12610	161,091	9,174		
P	Van # 18	2003	Dodge	Motor Pool	Student Transportation	G-24916	176,053	19,940		
P	Automobile # 39	1993	Toyota	Motor Pool	Motor Pool	S-15034	416,208	8,162		
W	Pickup # 9	2006	GMC	Maintenance	Maintenance	G-34610	81,860	8,491		
W	Pickup # 43	2008	Ford	Maintenance	Maintenance	G-45259	152,371	32,455		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	81,231	2,156		
W	Automobile # 76	1999	Ford	Security	Security	G-45086	202,941	5,667		
W	Automobile # 59	2001	Ford	Security	Security	G-43558	164,211	4,285		
W	Automobile # 80	2001	Ford	Security	Security	G-43559	170,359	1,980		
W	Pickup # 26	2008	Ford	Maintenance-vehicle shop	Maintenance	G-45258	94,797	23,440		
W	Automobile # 85	2005	Ford	Security	Security	G-47655	138,477	3,946		
W	Automobile # 86	2005	Ford	Security	Security	G-47656	156,681	3,168		
W	Automobile # 87	2005	Ford	Security	Security	G-47654	176,958	6,084		
W	Automobile # 88	2005	Ford	Security	Security	G-47653	126,621	5,899		
W	Automobile # 90	2009	Chevrolet Tahoe	Security	Security	G-51318	35,408	5,089		
P	Automobile # 61	2010	Dodge	Motor Pool	Motor Pool	G-54738	90,856	32,534		
P	Automobile # 62	2010	Dodge	Motor Pool	Motor Pool	G-54606	90,914	31,734		
W	Pickup # 25	2003	GMC	Maintenance-Vehicle Shop	Maintenance	G-58319	161,977	8,609		
W	Pickup # 74	2004	GMC	Maintenance-Vehicle Shop	Maintenance	G-58317	160,968	3,242		
W	Automobile # 65	2008	Ford	Security	Security	G-058316	169,078	7,657		

AS OF JUNE 30, 2014

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Pickup # 60	2004	GMC	Maintenance	Maintenance	G-58318	144,277	6,642		
W	Automobile # 57	2006	Ford	Security	Security	G-058315	142,343	2,156		
W	Automobile # 54	2008	Ford	Security	Security	G-58312	162,633	4,659		
W	Automobile # 53	2007	Ford	Security	Security	G-58314	107,390	4,908		
W	Automobile # 52	2008	Ford	Security	Security	G-58313	158,969	4,310		
W	Cargo Van	2008	GMC	Motor Pool	Motor Pool	G-63784	127,280			
P	Automobile # 4	2012	Dodge	Motor Pool	Motor Pool	G-064341	65,807			
P	Automobile # 10	2014	Dodge	Motor Pool	Motor Pool	G-66332	6,547			
P	Automobile # 79	2014	Dodge	Motor Pool	Motor Pool	G-66333	2,746			
P	Automobile # 83	2014	Dodge	Motor Pool	Motor Pool	G-65772	5,557			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	171,600
		Travel	8,400
		Contractual	15,000
		Commodities	15,000
		Equipment	40,000
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	29,115
		Total	29,115
		General Funds	29,115
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	137,500
		Total	137,500
		General Funds	137,500
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	198,000
		Travel	10,000
		Contractual	24,000
		Commodities	18,000
		Equipment	53,459
		Total	303,459
		General Funds	303,459
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	39,960
		Total	39,960
		General Funds	39,960
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Contractual	120,000
		Total	120,000
		General Funds	120,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS	Equipment	62,500
		Total	62,500
		General Funds	62,500
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC	Salaries	66,000
		Travel	2,000
		Contractual	6,000
		Commodities	14,000
		Equipment	12,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Salaries	528,000
		Travel	7,000
		Contractual	25,000
		Commodities	10,000
		Equipment	30,800
		Total	600,800
		General Funds	600,800
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Travel	15,000
		Contractual	57,695
		Commodities	10,000
		Equipment	50,000
		Total	132,695
		General Funds	132,695

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	BASIC OPERATIONS OTHER	Contractual	100,000
		Commodities	61,091
		Total	161,091
		General Funds	161,091
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Salaries	-1,304
		Total	-1,304
		St.Sup.Special Funds	-1,304
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	415,800
		Total	415,800
		General Funds	415,800
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	138,600
		Total	138,600
		General Funds	138,600
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS	Equipment	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	500,000
		Total	500,000
		General Funds	500,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	15,000
		Total	15,000
		General Funds	15,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Holmes Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	625,534
		Total	625,534
		St.Sup.Special Funds	625,534
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	30,000
		Total	30,000
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	25,000
		Total	25,000
		General Funds	25,000

CAPITAL LEASES

Holmes Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Holmes Community College

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(475,205)				(475,205)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(475,205)				(475,205)