

JONES COUNTY JUNIOR COLLEGE 900 SOUTH COURT STREET ELLISVILLE, MS

DR. JESSE R. SMITH

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	23,374,916	23,333,743	23,372,486		
a. Additional Compensation			1,136,001		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,480	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>23,382,396</b>	<b>23,343,743</b>	<b>24,518,487</b>	<b>1,174,744</b>	<b>5.03%</b>
2. Travel					
a. Travel & Subsistence (In-State)	245,270	396,306	402,006	5,700	1.43%
b. Travel & Subsistence (Out-of-State)	128,299	150,000	150,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>373,569</b>	<b>546,306</b>	<b>552,006</b>	<b>5,700</b>	<b>1.04%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,436,816	1,650,485	1,804,916	154,431	9.35%
c. Public Information	119,972	138,455	150,000	11,545	8.33%
d. Rents	96,014	64,120	70,000	5,880	9.17%
e. Repairs & Service	504,257	228,832	240,000	11,168	4.88%
f. Fees, Professional & Other Services	129,991	138,620	140,000	1,380	0.99%
g. Other Contractual Services	2,365,107	1,902,131	1,950,500	48,369	2.54%
h. Data Processing	122,078	505,273	600,000	94,727	18.74%
i. Other					
<b>Total Contractual Services</b>	<b>4,774,235</b>	<b>4,627,916</b>	<b>4,955,416</b>	<b>327,500</b>	<b>7.07%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	251,909	487,300	502,000	14,700	3.01%
b. Printing & Office Supplies & Materials	222,484	214,682	235,000	20,318	9.46%
c. Equipment, Repair Parts, Supplies & Accessories	528,144	156,800	180,000	23,200	14.79%
d. Professional & Scientific Supplies & Materials	598,004	536,763	600,000	63,237	11.78%
e. Other Supplies & Materials	720,155	1,893,180	1,728,152	( 165,028)	( 8.71%)
<b>Total Commodities</b>	<b>2,320,696</b>	<b>3,288,725</b>	<b>3,245,152</b>	<b>( 43,573)</b>	<b>( 1.32%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>323,465</b>	<b>272,201</b>	<b>878,365</b>	<b>606,164</b>	<b>222.68%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	105,938	27,450	100,000	72,550	264.29%
c. Office Machines, Furniture, Fixtures & Equipment	48,306	106,400	542,336	435,936	409.71%
d. IS Equipment (Data Processing & Telecommunications)	403,560	500,039	600,000	99,961	19.99%
e. Equipment - Lease Purchase					
f. Other Equipment	226,417	133,735	300,000	166,265	124.32%
<b>Total Equipment (Schedule D-2)</b>	<b>784,221</b>	<b>767,624</b>	<b>1,542,336</b>	<b>774,712</b>	<b>100.92%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>85,000</b>	<b>85,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>3,591,177</b>	<b>3,135,000</b>	<b>3,735,800</b>	<b>600,800</b>	<b>19.16%</b>
<b>TOTAL EXPENDITURES</b>	<b>35,549,759</b>	<b>36,066,515</b>	<b>39,512,562</b>	<b>3,446,047</b>	<b>9.55%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	4,140,151	3,048,936	2,470,711	( 578,225)	( 18.96%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,569,423	12,340,801	15,390,284	3,049,483	24.71%
State Support Special Funds	2,746,113	2,760,281	3,366,992	606,711	21.98%
Federal Funds Other Special Funds (Specify)	667,521	627,208	628,500	1,292	0.20%
Indirect State	3,378,256	2,200,000	2,200,000		
Local	16,097,231	17,560,000	18,160,000	600,000	3.41%
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 3,048,936)	( 2,470,711)	( 2,703,925)	233,214	9.43%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>35,549,759</b>	<b>36,066,515</b>	<b>39,512,562</b>	<b>3,446,047</b>	<b>9.55%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	339	339	355	16	4.71%
Part Time:	86	87	87		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: JESSE SMITH  
Official of Board or Commission

Budget Officer: D.L. YOUNGBLOOD / rick.youngblood@jcc.edu

Phone Number: 601-477-4011

Submitted by: D.L. YOUNGBLOOD  
Name

Title: VP OF BUSINESS AFFAIRS

Date: July 27, 2014

**REPORT BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR 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)	11,569,423	49.47%		12,340,801	52.86%		13,724,845	55.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,422,648	10.36%		2,558,230	10.95%		2,558,230	10.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	622,636	2.66%		603,408	2.58%		605,000	2.46%	
10. Indirect State	3,378,256	14.44%		2,200,000	9.42%		2,200,000	8.97%	
11. Local	5,389,433	23.04%		5,641,304	24.16%		5,430,412	22.14%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Salaries</b>	<b>23,382,396</b>		<b>65.77%</b>	<b>23,343,743</b>		<b>64.72%</b>	<b>24,518,487</b>		<b>62.05%</b>
1. General State Support Special (Specify)							6,000	1.08%	
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)	5,334	1.42%		9,300	1.70%		9,000	1.63%	
10. Indirect State									
11. Local	368,235	98.57%		537,006	98.29%		537,006	97.28%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>373,569</b>		<b>1.05%</b>	<b>546,306</b>		<b>1.51%</b>	<b>552,006</b>		<b>1.39%</b>
1. General State Support Special (Specify)							237,927	4.80%	
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)				7,000	0.15%		7,000	0.14%	
10. Indirect State									
11. Local	4,774,235	100.00%		4,620,916	99.84%		4,710,489	95.05%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>4,774,235</b>		<b>13.42%</b>	<b>4,627,916</b>		<b>12.83%</b>	<b>4,955,416</b>		<b>12.54%</b>
1. General State Support Special (Specify)							46,000	1.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							547	0.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,437	0.10%		7,500	0.22%		7,500	0.23%	
10. Indirect State									
11. Local	2,318,259	99.89%		3,281,225	99.77%		3,191,105	98.33%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>2,320,696</b>		<b>6.52%</b>	<b>3,288,725</b>		<b>9.11%</b>	<b>3,245,152</b>		<b>8.21%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR 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	323,465	100.00%		202,051	74.22%		808,215	92.01%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local				70,150	25.77%		70,150	7.98%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>323,465</b>		<b>0.90%</b>	<b>272,201</b>		<b>0.75%</b>	<b>878,365</b>		<b>2.22%</b>
1. General _____ State Support Special (Specify) _____							774,712	50.22%	
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) _____	7,066	0.90%							
10. Indirect State									
11. Local	777,155	99.09%		767,624	100.00%		767,624	49.77%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>784,221</b>		<b>2.20%</b>	<b>767,624</b>		<b>2.12%</b>	<b>1,542,336</b>		<b>3.90%</b>
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				85,000	100.00%		85,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>				<b>85,000</b>		<b>0.23%</b>	<b>85,000</b>		<b>0.21%</b>
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.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency JONES COUNTY JUNIOR 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) _____							600,800	16.08%	
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) _____	30,048	0.83%							
10. Indirect State									
11. Local	3,561,129	99.16%		3,135,000	100.00%		3,135,000	83.91%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>3,591,177</b>		<b>10.10%</b>	<b>3,135,000</b>		<b>8.69%</b>	<b>3,735,800</b>		<b>9.45%</b>
1. General _____ State Support Special (Specify) _____	11,569,423	32.54%		12,340,801	34.21%		15,390,284	38.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,422,648	6.81%		2,558,230	7.09%		2,558,777	6.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	323,465	0.90%		202,051	0.56%		808,215	2.04%	
8.									
9. Federal _____ Other Special (Specify) _____	667,521	1.87%		627,208	1.73%		628,500	1.59%	
10. Indirect State	3,378,256	9.50%		2,200,000	6.09%		2,200,000	5.56%	
11. Local	17,188,446	48.35%		18,138,225	50.29%		17,926,786	45.36%	
12. Health/ Life Insurane Carryover									
13.									
<b>TOTAL</b>	<b>35,549,759</b>		<b>100.00%</b>	<b>36,066,515</b>		<b>100.00%</b>	<b>39,512,562</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,422,648	2,558,230	2,558,777
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	323,465	202,051	808,215
<b>Section S TOTAL</b>		<b>2,746,113</b>	<b>2,760,281</b>	<b>3,366,992</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2015</b>	<b>FY 2016</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			206,718	219,000	219,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			169,779	293,208	294,500
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				113,747	115,000	115,000
Upward Bound (0)						
Special Services						
National Science Foundation				9,211		
466 Tech Prep						
SBDC	U. S. Dept of Commerce			66,169		
Administrative Cost Recoveries						
FEMA						
WIN Center				30,048		
CTE Non Traditional Grants	U.S. Department of Education via MDE					
DEPT OF LABOR	TWIN DISTRICTS			71,849		
<b>Section A TOTAL</b>				<b>667,521</b>	<b>627,208</b>	<b>628,500</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	4,140,151	3,048,936	2,470,711
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,547,217	1,412,000	1,412,000
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	117,478		
Workforce Education Projects (1)	Mississippi Community College Board	1,413,557	700,000	700,000
Dual PN (1)	Mississippi Community College Board	210,366		
Special Appropriations via MCCB (1)	Mississippi Community College Board	88,000	88,000	88,000
401-415 Student Fees (2)	Local	12,146,654	14,000,000	14,500,000
441-*** District taxes (2)	Local	2,653,289	2,715,000	2,800,000
521-550's Sales & Servi., Interest, etc (2)	Local	1,097,288	695,000	700,000
Transfer from Other Funds (2)	Local	200,000	150,000	160,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			

**SPECIAL FUNDS DETAIL**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	4,140,151	3,048,936	2,470,711
Statewide Longitudinal Data System (1)	MDE FROM USDE			
SLD1 (1)	MCCB	1,638		
<b>Section B TOTAL</b>		<b>23,615,638</b>	<b>22,808,936</b>	<b>22,830,711</b>
<b>Section S + A + B TOTAL</b>		<b>27,029,272</b>	<b>26,196,425</b>	<b>26,826,203</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
COMMUNITY BANK GENERAL			4,400,566	4,500,000	4,000,000
COMMUNITY BANK BOND			499,065		
COMMUNITY BANK HRA/FSA			175,126	200,000	200,000
BANCORP STUDENT REFUNDS			2,055,521	2,000,000	2,000,000
BANCORP ACCOUNTS PAYABLE			2,437,495	2,500,000	2,500,000

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

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

**FEDERAL FUNDS**

The college continues to seek out federal grant opportunities that provide training and equipment for existing program enhancement. As state dollars remain stagnant or shrink, the college has placed an even greater emphasis on federal grants. In fact, the grant office has a new Director who has recently submitted three major DOL grants proposals.

**STATE SUPPORT SPECIAL FUNDS**

Appropriated EEF and CEF.

**OTHER SPECIAL FUNDS**

Tuition is charged \$120 per hour up to 14 hours; 15 hours and above cost \$1,245 to the students. While local maintenance funds are not expected to increase for normal operations, two counties have entered into a tuition guarantee program. Greene and Jasper are funding tuition after federal, state, and institutional scholarships have been applied to the native county students' account. The other counties have expressed interest in a guarantee program, especially as Jones opens county centers. The Jasper County Center and the Clarke County Center will open in FY 2015. Greene and Wayne counties already enjoy a center campus.

The CTE salary funding is critical to the college budget. FY 2014 saw a decrease in this area. Workforce projects are the heart and soul of the Advanced Technology Center. The ATC is very close to being self-sustaining, an eventual goal for all off-campus sites and centers.

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,569,423	2,422,648	622,636	8,767,689	23,382,396
Travel			5,334	368,235	373,569
Contractual Services				4,774,235	4,774,235
Commodities			2,437	2,318,259	2,320,696
Other Than Equipment		323,465			323,465
Equipment			7,066	777,155	784,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,048	3,561,129	3,591,177
<b>Total</b>	<b>11,569,423</b>	<b>2,746,113</b>	<b>667,521</b>	<b>20,566,702</b>	<b>35,549,759</b>
No. of Positions (FTE)	204.20	44.70	11.00	164.40	424.30

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,340,801	2,558,230	603,408	7,841,304	23,343,743
Travel			9,300	537,006	546,306
Contractual Services			7,000	4,620,916	4,627,916
Commodities			7,500	3,281,225	3,288,725
Other Than Equipment		202,051		70,150	272,201
Equipment				767,624	767,624
Vehicles				85,000	85,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,135,000	3,135,000
<b>Total</b>	<b>12,340,801</b>	<b>2,760,281</b>	<b>627,208</b>	<b>20,338,225</b>	<b>36,066,515</b>
No. of Positions (FTE)	216.50	43.20	10.60	155.20	425.50

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,152		1,592		38,744
Travel			( 300)		( 300)
Contractual Services	5,427			89,573	95,000
Commodities		547		( 90,120)	( 89,573)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,579</b>	<b>547</b>	<b>1,292</b>	<b>( 547)</b>	<b>43,871</b>
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**

JONES COUNTY JUNIOR COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

<b>FY 2016 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	1,076,892			( 210,892)	866,000
Travel	2,000				2,000
Contractual Services	227,500				227,500
Commodities	35,000				35,000
Other Than Equipment		606,164			606,164
Equipment	714,712				714,712
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,800				600,800
<b>Total</b>	<b>2,656,904</b>	<b>606,164</b>		<b>( 210,892)</b>	<b>3,052,176</b>
No. of Positions (FTE)	15.00			( 3.00)	12.00

<b>FY 2016 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	270,000				270,000
Travel	4,000				4,000
Contractual Services	5,000				5,000
Commodities	11,000				11,000
Other Than Equipment					
Equipment	60,000				60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>350,000</b>				<b>350,000</b>
No. of Positions (FTE)	4.00				4.00

<b>FY 2016 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	13,724,845	2,558,230	605,000	7,630,412	24,518,487
Travel	6,000		9,000	537,006	552,006
Contractual Services	237,927		7,000	4,710,489	4,955,416
Commodities	46,000	547	7,500	3,191,105	3,245,152
Other Than Equipment		808,215		70,150	878,365
Equipment	774,712			767,624	1,542,336
Vehicles				85,000	85,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,800			3,135,000	3,735,800
<b>Total</b>	<b>15,390,284</b>	<b>3,366,992</b>	<b>628,500</b>	<b>20,126,786</b>	<b>39,512,562</b>
No. of Positions (FTE)	235.50	43.20	10.60	152.20	441.50

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**

JONES COUNTY JUNIOR COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,645,857	547	628,500	5,822,020	21,096,924
2. INSTRUCTIONAL SUPPORT				1,067,527	1,067,527
3. STUDENT SERVICES		2,558,230		2,283,785	4,842,015
4. INSTITUTIONAL SUPPORT	699,427			6,302,070	7,001,497
5. PHYSICAL PLANT OPERATION	45,000	808,215		4,651,384	5,504,599
SUMMARY OF ALL PROGRAMS	15,390,284	3,366,992	628,500	20,126,786	39,512,562

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,569,423		622,636	1,917,135	14,109,194
Travel			5,334	97,055	102,389
Contractual Services				771,431	771,431
Commodities			2,437	1,167,094	1,169,531
Other Than Equipment					
Equipment			7,066	449,002	456,068
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,048	2,880,995	2,911,043
<b>Total</b>	<b>11,569,423</b>		<b>667,521</b>	<b>7,282,712</b>	<b>19,519,656</b>
No. of Positions (FTE)	204.20		11.00	33.80	249.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,340,801		603,408	1,319,043	14,263,252
Travel			9,300	121,525	130,825
Contractual Services			7,000	750,468	757,468
Commodities			7,500	961,829	969,329
Other Than Equipment					
Equipment				327,594	327,594
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,513,000	2,513,000
<b>Total</b>	<b>12,340,801</b>		<b>627,208</b>	<b>6,033,459</b>	<b>19,001,468</b>
No. of Positions (FTE)	216.50		10.60	23.10	250.20

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,152		1,592		38,744
Travel			( 300)		( 300)
Contractual Services					
Commodities		547		( 547)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>37,152</b>	<b>547</b>	<b>1,292</b>	<b>( 547)</b>	<b>38,444</b>
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

JONES COUNTY JUNIOR COLLEGE

Program No. 1 of 5 Programs

AGENCY

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	812,892			( 210,892)	602,000
Travel	2,000				2,000
Contractual Services	102,500				102,500
Commodities	35,000				35,000
Other Than Equipment					
Equipment	364,712				364,712
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,800				600,800
<b>Total</b>	<b>1,917,904</b>			<b>( 210,892)</b>	<b>1,707,012</b>
No. of Positions (FTE)	11.00			( 3.00)	8.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	270,000				270,000
Travel	4,000				4,000
Contractual Services	5,000				5,000
Commodities	11,000				11,000
Other Than Equipment					
Equipment	60,000				60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>350,000</b>				<b>350,000</b>
No. of Positions (FTE)	4.00				4.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,460,845		605,000	1,108,151	15,173,996
Travel	6,000		9,000	121,525	136,525
Contractual Services	107,500		7,000	750,468	864,968
Commodities	46,000	547	7,500	961,282	1,015,329
Other Than Equipment					
Equipment	424,712			327,594	752,306
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,800			2,513,000	3,113,800
<b>Total</b>	<b>14,645,857</b>	<b>547</b>	<b>628,500</b>	<b>5,822,020</b>	<b>21,096,924</b>
No. of Positions (FTE)	231.50		10.60	20.10	262.20

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

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				695,054	695,054
Travel				3,838	3,838
Contractual Services				58,594	58,594
Commodities				40,517	40,517
Other Than Equipment		30,090			30,090
Equipment				88,761	88,761
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>30,090</b>		<b>886,764</b>	<b>916,854</b>
No. of Positions (FTE)				11.00	11.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				651,027	651,027
Travel				13,950	13,950
Contractual Services				160,370	160,370
Commodities				52,195	52,195
Other Than Equipment				65,650	65,650
Equipment				124,335	124,335
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,067,527</b>	<b>1,067,527</b>
No. of Positions (FTE)				11.00	11.00

	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					
<b>Total</b>					
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**

JONES COUNTY JUNIOR COLLEGE

Program No. 2 of 5 Programs

AGENCY

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			651,027	651,027
Travel			13,950	13,950
Contractual Services			160,370	160,370
Commodities			52,195	52,195
Other Than Equipment			65,650	65,650
Equipment			124,335	124,335
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,067,527</b>	<b>1,067,527</b>
No. of Positions (FTE)			11.00	11.00

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

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		2,422,648		532,162	2,954,810
Travel				184,256	184,256
Contractual Services				473,837	473,837
Commodities				279,533	279,533
Other Than Equipment					
Equipment				17,031	17,031
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				680,134	680,134
<b>Total</b>		<b>2,422,648</b>		<b>2,166,953</b>	<b>4,589,601</b>
No. of Positions (FTE)		44.70		9.80	54.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		2,558,230		671,966	3,230,196
Travel				217,616	217,616
Contractual Services				466,190	466,190
Commodities				277,168	277,168
Other Than Equipment					
Equipment				28,845	28,845
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				622,000	622,000
<b>Total</b>		<b>2,558,230</b>		<b>2,283,785</b>	<b>4,842,015</b>
No. of Positions (FTE)		43.20		11.30	54.50

	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					
<b>Total</b>					
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**

JONES COUNTY JUNIOR COLLEGE

Program No. 3 of 5 Programs

AGENCY

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,558,230		671,966	3,230,196
Travel			217,616	217,616
Contractual Services			466,190	466,190
Commodities			277,168	277,168
Other Than Equipment				
Equipment			28,845	28,845
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			622,000	622,000
<b>Total</b>	<b>2,558,230</b>		<b>2,283,785</b>	<b>4,842,015</b>
No. of Positions (FTE)	43.20		11.30	54.50

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



**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,688,472	3,688,472
Travel				81,533	81,533
Contractual Services				1,447,428	1,447,428
Commodities				373,813	373,813
Other Than Equipment					
Equipment				152,870	152,870
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,744,116</b>	<b>5,744,116</b>
No. of Positions (FTE)				54.80	54.80

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,204,683	3,204,683
Travel				182,515	182,515
Contractual Services				1,437,989	1,437,989
Commodities				1,212,533	1,212,533
Other Than Equipment				4,500	4,500
Equipment				259,850	259,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,302,070</b>	<b>6,302,070</b>
No. of Positions (FTE)				54.80	54.80

	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	( 39,573)			89,573	50,000
Commodities				( 89,573)	( 89,573)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 39,573)</b>				<b>( 39,573)</b>
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**

JONES COUNTY JUNIOR COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

<b>FY 2016 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	264,000				264,000
Travel					
Contractual Services	125,000				125,000
Commodities					
Other Than Equipment					
Equipment	350,000				350,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>739,000</b>				<b>739,000</b>
No. of Positions (FTE)	4.00				4.00

<b>FY 2016 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2016 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	264,000			3,204,683	3,468,683
Travel				182,515	182,515
Contractual Services	85,427			1,527,562	1,612,989
Commodities				1,122,960	1,122,960
Other Than Equipment				4,500	4,500
Equipment	350,000			259,850	609,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>699,427</b>			<b>6,302,070</b>	<b>7,001,497</b>
No. of Positions (FTE)	4.00			54.80	58.80

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

**CONTINUATION AND EXPANDED REQUEST**

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,934,866	1,934,866
Travel				1,553	1,553
Contractual Services				2,022,945	2,022,945
Commodities				457,302	457,302
Other Than Equipment		293,375			293,375
Equipment				69,491	69,491
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>293,375</b>		<b>4,486,157</b>	<b>4,779,532</b>
No. of Positions (FTE)				55.00	55.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,994,585	1,994,585
Travel				1,400	1,400
Contractual Services				1,805,899	1,805,899
Commodities				777,500	777,500
Other Than Equipment		202,051			202,051
Equipment				27,000	27,000
Vehicles				45,000	45,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>202,051</b>		<b>4,651,384</b>	<b>4,853,435</b>
No. of Positions (FTE)				55.00	55.00

	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	45,000				45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,000</b>				<b>45,000</b>
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**

JONES COUNTY JUNIOR COLLEGE

Program No. 5 of 5 Programs

AGENCY

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	606,164			606,164
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>606,164</b>			<b>606,164</b>
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,994,585	1,994,585
Travel			1,400	1,400
Contractual Services	45,000		1,805,899	1,850,899
Commodities			777,500	777,500
Other Than Equipment		808,215		808,215
Equipment			27,000	27,000
Vehicles			45,000	45,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>45,000</b>	<b>808,215</b>	<b>4,651,384</b>	<b>5,504,599</b>
No. of Positions (FTE)			55.00	55.00

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

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	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
<b>SALARIES</b>	<b>14,263,252</b>			<b>37,152</b>	<b>1,592</b>			<b>140,000</b>
GENERAL	12,340,801			37,152				140,000
ST.SUP.SPECIAL								
FEDERAL	603,408				1,592			
OTHER	1,319,043							
<b>TRAVEL</b>	<b>130,825</b>				<b>( 300)</b>			<b>2,000</b>
GENERAL								2,000
ST.SUP.SPECIAL								
FEDERAL	9,300				( 300)			
OTHER	121,525							
<b>CONTRACTUAL</b>	<b>757,468</b>							<b>2,500</b>
GENERAL								2,500
ST.SUP.SPECIAL								
FEDERAL	7,000							
OTHER	750,468							
<b>COMMODITIES</b>	<b>969,329</b>							<b>15,000</b>
GENERAL								15,000
ST.SUP.SPECIAL								
FEDERAL	7,500					547		
OTHER	961,829					( 547)		
<b>CAPITAL-O/E</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>327,594</b>						<b>100,000</b>	<b>139,712</b>
GENERAL							100,000	139,712
ST.SUP.SPECIAL								
FEDERAL								
OTHER	327,594							
<b>VEHICLES</b>	<b>40,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,513,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,513,000							
<b>TOTAL</b>	<b>19,001,468</b>			<b>37,152</b>	<b>1,292</b>		<b>100,000</b>	<b>299,212</b>

**FUNDING:**

GENERAL FUNDS	12,340,801			37,152			100,000	299,212
ST.SUP.SPCL.FUNDS						547		
FEDERAL FUNDS	627,208				1,292			
OTHER SP.FUNDS	6,033,459					( 547)		
<b>TOTAL</b>	<b>19,001,468</b>			<b>37,152</b>	<b>1,292</b>		<b>100,000</b>	<b>299,212</b>

**POSITIONS:**

GENERAL FTE	216.50							2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.60							
OTHER SP FTE	23.10							
<b>TOTAL FTE</b>	<b>250.20</b>							<b>2.00</b>

**PRIORITY LEVEL:**

				1	1	2	3	3
<b>EXPENDITURES:</b>	Workforce Development Centers	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	Entrepreneurship And
<b>SALARIES</b>						<b>462,000</b>	<b>200,000</b>	<b>70,000</b>
GENERAL		100,000			110,892	462,000	200,000	70,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 100,000)			( 110,892)			

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TRAVEL</b>							<b>1,000</b>	<b>3,000</b>
GENERAL							1,000	3,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>100,000</b>						<b>3,000</b>	<b>2,000</b>
GENERAL	100,000						3,000	2,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>20,000</b>						<b>6,000</b>	<b>5,000</b>
GENERAL	20,000						6,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>			<b>125,000</b>				<b>40,000</b>	<b>20,000</b>
GENERAL			125,000				40,000	20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>600,800</b>				
GENERAL				600,800				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>120,000</b>		<b>125,000</b>	<b>600,800</b>		<b>462,000</b>	<b>250,000</b>	<b>100,000</b>

**FUNDING:**

GENERAL FUNDS	120,000	100,000	125,000	600,800	110,892	462,000	250,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		( 100,000)			( 110,892)			
<b>TOTAL</b>	<b>120,000</b>		<b>125,000</b>	<b>600,800</b>		<b>462,000</b>	<b>250,000</b>	<b>100,000</b>

**POSITIONS:**

GENERAL FTE		1.50			1.50	6.00	3.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		( 1.50)			( 1.50)			
<b>TOTAL FTE</b>						<b>6.00</b>	<b>3.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

	2	3	3	2	1	1	1	2
<b>EXPENDITURES:</b>	Total Funding Change	FY 2016 Total Request						
<b>SALARIES</b>	<b>910,744</b>	<b>15,173,996</b>						
GENERAL	1,120,044	13,460,845						
ST.SUP.SPECIAL								
FEDERAL	1,592	605,000						
OTHER	( 210,892)	1,108,151						
<b>TRAVEL</b>	<b>5,700</b>	<b>136,525</b>						
GENERAL	6,000	6,000						
ST.SUP.SPECIAL								
FEDERAL	( 300)	9,000						
OTHER		121,525						
<b>CONTRACTUAL</b>	<b>107,500</b>	<b>864,968</b>						
GENERAL	107,500	107,500						

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q

R

S

T

U

V

W

X

ST.SUP.SPECIAL								
FEDERAL		7,000						
OTHER		750,468						
<b>COMMODITIES</b>	<b>46,000</b>	<b>1,015,329</b>						
GENERAL	46,000	46,000						
ST.SUP.SPECIAL	547	547						
FEDERAL		7,500						
OTHER	( 547)	961,282						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>424,712</b>	<b>752,306</b>						
GENERAL	424,712	424,712						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		327,594						
<b>VEHICLES</b>		<b>40,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		40,000						
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>600,800</b>	<b>3,113,800</b>						
GENERAL	600,800	600,800						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,513,000						
<b>TOTAL</b>	<b>2,095,456</b>	<b>21,096,924</b>						

**FUNDING:**

GENERAL FUNDS	2,305,056	14,645,857						
ST.SUP.SPCL.FUNDS	547	547						
FEDERAL FUNDS	1,292	628,500						
OTHER SP.FUNDS	( 211,439)	5,822,020						
<b>TOTAL</b>	<b>2,095,456</b>	<b>21,096,924</b>						

**POSITIONS:**

GENERAL FTE	15.00	231.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE		10.60						
OTHER SP FTE	( 3.00)	20.10						
<b>TOTAL FTE</b>	<b>12.00</b>	<b>262.20</b>						

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>	<b>651,027</b>				<b>651,027</b>			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	651,027				651,027			
<b>TRAVEL</b>	<b>13,950</b>				<b>13,950</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,950				13,950			
<b>CONTRACTUAL</b>	<b>160,370</b>				<b>160,370</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,370				160,370			
<b>COMMODITIES</b>	<b>52,195</b>				<b>52,195</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	52,195				52,195			
<b>CAPITAL-OTE</b>	<b>65,650</b>				<b>65,650</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,650				65,650			
<b>EQUIPMENT</b>	<b>124,335</b>				<b>124,335</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,335				124,335			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,067,527</b>				<b>1,067,527</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,067,527				1,067,527			
<b>TOTAL</b>	<b>1,067,527</b>				<b>1,067,527</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00				11.00			
<b>TOTAL FTE</b>	<b>11.00</b>				<b>11.00</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,230,196</b>				<b>3,230,196</b>			
GENERAL								
ST.SUP.SPECIAL	2,558,230				2,558,230			
FEDERAL								
OTHER	671,966				671,966			
<b>TRAVEL</b>	<b>217,616</b>				<b>217,616</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	217,616				217,616			
<b>CONTRACTUAL</b>	<b>466,190</b>				<b>466,190</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	466,190				466,190			
<b>COMMODITIES</b>	<b>277,168</b>				<b>277,168</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	277,168				277,168			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>28,845</b>				<b>28,845</b>			



**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,845				28,845			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	622,000				622,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	622,000				622,000			
<b>TOTAL</b>	<b>4,842,015</b>				<b>4,842,015</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	2,558,230				2,558,230			
FEDERAL FUNDS								
OTHER SP.FUNDS	2,283,785				2,283,785			
<b>TOTAL</b>	<b>4,842,015</b>				<b>4,842,015</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE	43.20				43.20			
FEDERAL FTE								
OTHER SP FTE	11.30				11.30			
<b>TOTAL FTE</b>	<b>54.50</b>				<b>54.50</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper Training For Ca	Basic Operations Train Sec	Basic Operations Other	Education Tech New Positions	Redundancy Hardware Needs
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,204,683</b>						<b>264,000</b>	
GENERAL							264,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,204,683							
<b>TRAVEL</b>	<b>182,515</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	182,515							
<b>CONTRACTUAL</b>	<b>1,437,989</b>			<b>20,000</b>	<b>30,000</b>			
GENERAL				20,000	30,000	( 89,573)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,437,989					89,573		
<b>COMMODITIES</b>	<b>1,212,533</b>					( 89,573)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,212,533					( 89,573)		
<b>CAPITAL-O TE</b>	<b>4,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500							
<b>EQUIPMENT</b>	<b>259,850</b>							<b>100,000</b>
GENERAL								100,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	259,850							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,302,070</b>			<b>20,000</b>	<b>30,000</b>	<b>( 89,573)</b>	<b>264,000</b>	<b>100,000</b>

**FUNDING:**

GENERAL FUNDS				20,000	30,000	( 89,573)	264,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,302,070							
<b>TOTAL</b>	<b>6,302,070</b>			<b>20,000</b>	<b>30,000</b>	<b>( 89,573)</b>	<b>264,000</b>	<b>100,000</b>

**POSITIONS:**

GENERAL FTE							4.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	54.80							
<b>TOTAL FTE</b>	<b>54.80</b>						<b>4.00</b>	

**PRIORITY LEVEL:**

				3	3	2	2	2
<b>EXPENDITURES:</b>	Ed Tech Infrastructure	Ed Tech Maintenance	Total Funding Change	FY 2016 Total Request				
<b>SALARIES</b>			<b>264,000</b>	<b>3,468,683</b>				
GENERAL			264,000	264,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				3,204,683				
<b>TRAVEL</b>				<b>182,515</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				182,515				
<b>CONTRACTUAL</b>		<b>125,000</b>	<b>175,000</b>	<b>1,612,989</b>				
GENERAL		125,000	85,427	85,427				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			89,573	1,527,562				
<b>COMMODITIES</b>			<b>( 89,573)</b>	<b>1,122,960</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			( 89,573)	1,122,960				
<b>CAPITAL-OPE</b>				<b>4,500</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				4,500				
<b>EQUIPMENT</b>	<b>250,000</b>		<b>350,000</b>	<b>609,850</b>				
GENERAL	250,000		350,000	350,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				259,850				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>250,000</b>	<b>125,000</b>	<b>699,427</b>	<b>7,001,497</b>				

**FUNDING:**

GENERAL FUNDS	250,000	125,000	699,427	699,427				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS				6,302,070				
<b>TOTAL</b>	<b>250,000</b>	<b>125,000</b>	<b>699,427</b>	<b>7,001,497</b>				

**POSITIONS:**

GENERAL FTE			4.00	4.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				54.80				
<b>TOTAL FTE</b>			<b>4.00</b>	<b>58.80</b>				

**PRIORITY LEVEL:**

	2	3						
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations P/c Insur	Basic Operations Utilities	Repair And Renovation	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>1,994,585</b>							<b>1,994,585</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,994,585							1,994,585
<b>TRAVEL</b>	<b>1,400</b>							<b>1,400</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400							1,400
<b>CONTRACTUAL</b>	<b>1,805,899</b>			<b>15,000</b>	<b>30,000</b>		<b>45,000</b>	<b>1,850,899</b>
GENERAL				15,000	30,000		45,000	45,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,805,899							1,805,899
<b>COMMODITIES</b>	<b>777,500</b>							<b>777,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	777,500							777,500
<b>CAPITAL-OTE</b>	<b>202,051</b>					<b>606,164</b>	<b>606,164</b>	<b>808,215</b>
GENERAL								
ST.SUP.SPECIAL	202,051					606,164	606,164	808,215
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>27,000</b>							<b>27,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000							27,000
<b>VEHICLES</b>	<b>45,000</b>							<b>45,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000							45,000
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,853,435</b>			<b>15,000</b>	<b>30,000</b>	<b>606,164</b>	<b>651,164</b>	<b>5,504,599</b>

**PROGRAM DECISION UNITS**

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS				15,000	30,000		45,000	45,000
ST.SUP.SPCL.FUNDS	202,051					606,164	606,164	808,215
FEDERAL FUNDS								
OTHER SP.FUNDS	4,651,384							4,651,384
<b>TOTAL</b>	<b>4,853,435</b>			<b>15,000</b>	<b>30,000</b>	<b>606,164</b>	<b>651,164</b>	<b>5,504,599</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.00							55.00
<b>TOTAL FTE</b>	<b>55.00</b>							<b>55.00</b>

**PRIORITY LEVEL:**

				1	1	2		
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**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

Health Insurance Carryover budget

**(E) BASIC OPERATIONS OTHER:**

Basic Operations - federal.

**(F) SHIFT IN EEF DUE TO ENROLL:**

Shift from local to EEF.

**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:**

Machine Shop improvements - \$50,000

Welding Shop improvements - \$50,000

**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) TRAIN ADDITIONAL ADN'S:**

Two additional ADN instructors and operating expenses are budgeted, as well as a significant addition/upgrade to the sim lab. The college needs neo-natal simulation.

**(I) WORKFORCE DEVELOPMENT CENT:**

Utility costs and supplies are purchased by the college for the ATC. This appropriation will help the Advanced Technology Center become more self-sufficient. The ultimate goal is to operate the ATC as a self-sustaining entity.

**(J) ADVANCED TRAINING CENTERS:**

This appropriation will allow the ATC to become more self-sufficient by transferring salary costs from local funds to special appropriation funds.

**(K) EQUIP FOR WORKFORCE CENTER:**

This appropriation will help purchase a backhoe for large machinery training.

**(L) DROPOUT RECOVERY INITIATIV:**

The biggest obstacle to high risk students entering college is tuition costs. In conjunction with county tuition guarantee, Pell grants, and dropout scholarships, these high risk students can begin a new chapter in their educational career.

**(M) HIGH COST PROGRAMS:**

This appropriation will reduce local expenditures for high cost programs.

**(N) NEW POSITIONS:**

Academic Instructors:  
1 Science, 1 Math, 2 Humanities, 2 Social Science,

**(O) NEW CAREER/TECH PROGRAMS:**

Diesel Mechanic program: 2 FT instructors and an additional clerical position. Operating costs associated with the new program are budgeted, as well as equipment and tools for the mechanic lab.

**(P) ENTREPRENEURSHIP AND SBDC:**

One new position to facilitate an entrepreneurship program. A small computer lab will be established for researching and aptitude testing.

**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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



**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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 OPER TRAINING FOR CA:**

The college should schedule more table top exercises and other training in preparation for active shooters on campus and other catastrophic events.

**(E) BASIC OPERATIONS TRAIN SEC:**

As college campuses see more criminal activity, our campus police must adapt to the changing times. CP needs training in profiling and other preventive measures, as well as investigative skills training after crimes have been committed.

**(F) BASIC OPERATIONS OTHER:**

Basic Operations adjustment.

**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) EDUCATION TECH NEW POSITIO:**

Technology staffing positions.

**(H) REDUNDANCY HARDWARE NEEDS:**

Additional servers and routers for redundancy project.

**(I) ED TECH INFRASTRUCTURE:**

Additional servers, firewall upgrades for infrastructure maintenance.

**(J) ED TECH MAINTENANCE COST I:**

Software license and maintenance costs for PeopleSoft, Velocify, Financial Edge, ImageNow, and PaperSave. Specific training courses for staff in these software packages is greatly needed.

**PROGRAM NARRATIVE**

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

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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 P/C INSUR:**

Minimal increase in property insurance premiums.

**(E) BASIC OPERATIONS UTILITIES:**

It is difficult to estimate utility cost increases with the MS Power Kemper County facility up and running. This amount may not be adequate.

**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:**

Repair and Renovation appropriation will be used for roofing projects.

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

JONES COUNTY JUNIOR COLLEGE  
 AGENCY NAME

1 - INSTRUCTION  
 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 in Academic Instruction	3,968.00	4,008.00	4,048.00
2 Number of FTE students in ADN	74.00	75.00	76.00
3 Number of FTE students in Career-Tech Programs	666.00	673.00	680.00
4 Number of FTE students in ABE & GED	126.00	107.50	114.20
5 Number served (headcount) through Workforce Center	9,725.00	9,500.00	9,700.00
6 Number of Approved Career-Tech Programs	29.00	30.00	32.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,982.11	2,892.00	3,179.00
2 Cost per FTE student - Career -Tech	6,162.46	5,929.00	6,515.00
3 Cost per FTE student - Other	8,845.57	8,594.00	9,173.00

**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 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	13.70	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	14.80	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2015 Target = 92.50	96.40	97.00	97.00
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	8.60	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2015 Target = 78.00	64.70	65.00	65.00
6 Increase in the number of developmental Math students	72.00	73.00	74.00

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

<u>JONES COUNTY JUNIOR COLLEGE</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME			PROGRAM NAME	
	(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	18.70	20.00	22.00
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	22.70	24.00	26.00
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	3.18	3.19
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%	96.00	98.00	99.00
11	Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	80.35	82.00	84.00
12	Total Cost Per Full-Time Equivalent Student (\$)	6,952.82	6,998.45	7,572.07

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

JONES COUNTY JUNIOR COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	5,113.00	5,153.00	5,218.00

**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	179.32	207.17	204.59

**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.	1.40	1.40	1.30

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

JONES COUNTY JUNIOR COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	5,115.00	5,153.00	5,218.00
2 Number of FTE students applying for student aid	8,449.00	8,500.00	8,500.00

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

	<u>FY 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	897.28	939.65	927.94

**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 2,500.	2,505.00	2,600.00	2,700.00
2 The average amount of financial aid received per student will be \$ 3,750.	3,925.00	4,000.00	4,000.00

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

JONES COUNTY JUNIOR COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	5,113.00	5,153.00	5,218.00

**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	1,123.43	1,223.00	1,341.79

**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 1,500	1,268.00	1,300.00	1,400.00
2 Percent of institutional support to total budget will be 14% or less.	16.20	17.50	17.70

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

JONES COUNTY JUNIOR COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,142,351.00	1,189,611.00	1,189,611.00
2 Acres maintained	418.00	418.00	418.00

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

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.18	4.08	4.63
2 Cost of maintenance per acre	11,434.00	11,611.00	13,169.00
3 Cost of maintenance per FTE	935.00	942.00	1,055.00

**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	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	12,340,801	( 370,224)	11,970,577	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	627,208		627,208	
OTHER SPECIAL	6,033,459		6,033,459	
<b>TOTAL</b>	<b>19,001,468</b>	<b>( 370,224)</b>	<b>18,631,244</b>	
<b>Narrative Explanation:</b> 3% reduction will come out of supply budgets.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,067,527		1,067,527	
<b>TOTAL</b>	<b>1,067,527</b>		<b>1,067,527</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL	2,558,230		2,558,230	
FEDERAL				
OTHER SPECIAL	2,283,785		2,283,785	
<b>TOTAL</b>	<b>4,842,015</b>		<b>4,842,015</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,302,070		6,302,070	
<b>TOTAL</b>	<b>6,302,070</b>		<b>6,302,070</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

JONES COUNTY JUNIOR COLLEGE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL	202,051		202,051	
FEDERAL				
OTHER SPECIAL	4,651,384		4,651,384	
<b>TOTAL</b>	<b>4,853,435</b>		<b>4,853,435</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	12,340,801	( 370,224)	11,970,577	( 3.00%)
ST.SUPPORT SPECIAL	2,760,281		2,760,281	
FEDERAL	627,208		627,208	
OTHER SPECIAL	20,338,225		20,338,225	
<b>TOTAL</b>	<b>36,066,515</b>	<b>( 370,224)</b>	<b>35,696,291</b>	

# JONES COUNTY JUNIOR COLLEGE BOARD OF TRUSTEES MEMBERS

JONES COUNTY JUNIOR COLLEGE

Agency

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

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

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	SEE LIST				

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	111,509	96,415	100,000
Telephone - Local, Long Dist., Install. 703	69,003	107,320	108,000
Transportation of Goods			
Electricity 707	1,108,041	1,099,500	1,241,916
Gas 708	97,618	275,000	280,000
Water & Sewage & Other 709-711	50,645	72,250	75,000
<b>TOTAL (B)</b>	<b>1,436,816</b>	<b>1,650,485</b>	<b>1,804,916</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
Advertising & Public Information 718	119,972	138,455	150,000
<b>TOTAL (C)</b>	<b>119,972</b>	<b>138,455</b>	<b>150,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	96,014	64,120	70,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>96,014</b>	<b>64,120</b>	<b>70,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	67,181	133,815	140,000
Service Contracts on Equipment 706	437,076	95,017	100,000
<b>TOTAL (E)</b>	<b>504,257</b>	<b>228,832</b>	<b>240,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	7,753	8,000	9,000
6164X Medical Services (61641-61646)	3,750	5,000	5,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	116,688	123,620	123,800
61690 Security Services	1,800	2,000	2,200
<b>TOTAL (F)</b>	<b>129,991</b>	<b>138,620</b>	<b>140,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	766,064	756,575	800,000
Binding 716	191	450	500
Printing & Reproduction Service 704	81,271	179,925	180,000
Other 717	1,517,581	965,181	970,000
<b>TOTAL (G)</b>	<b>2,365,107</b>	<b>1,902,131</b>	<b>1,950,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	64,237	195,995	250,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	57,841	309,278	350,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JONES COUNTY JUNIOR 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>122,078</b>	<b>505,273</b>	<b>600,000</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,774,235</b>	<b>4,627,916</b>	<b>4,955,416</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			237,927
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		7,000	7,000
OTHER SPECIAL FUNDS	4,774,235	4,620,916	4,710,489
<b>TOTAL FUNDS</b>	<b>4,774,235</b>	<b>4,627,916</b>	<b>4,955,416</b>

**SCHEDULE C  
COMMODITIES**

JONES COUNTY JUNIOR 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	179,648	413,900	425,000
Small Tools 725	838	900	2,000
Landscape, Fertilizer, Poison 727-729	71,423	72,500	75,000
<b>Total (A)</b>	<b>251,909</b>	<b>487,300</b>	<b>502,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	51,554	79,597	85,000
Office Supplies and Materials 722	170,930	135,085	150,000
<b>Total (B)</b>	<b>222,484</b>	<b>214,682</b>	<b>235,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	126,088	141,300	160,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	402,056	15,500	20,000
<b>Total (C)</b>	<b>528,144</b>	<b>156,800</b>	<b>180,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	598,004	536,763	600,000
<b>Total (D)</b>	<b>598,004</b>	<b>536,763</b>	<b>600,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	85,009	140,075	150,000
Food for Persons 751	116,445	218,390	225,000
Uniforms 752			
Bad Debts 748		800,000	603,152
Other Supplies & Materials 731	518,701	734,715	750,000
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>720,155</b>	<b>1,893,180</b>	<b>1,728,152</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,320,696</b>	<b>3,288,725</b>	<b>3,245,152</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			46,000
STATE SUPPORT SPECIAL FUNDS			547
FEDERAL FUNDS	2,437	7,500	7,500
OTHER SPECIAL FUNDS	2,318,259	3,281,225	3,191,105
<b>TOTAL FUNDS</b>	<b>2,320,696</b>	<b>3,288,725</b>	<b>3,245,152</b>

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	293,375	216,751	818,365
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>293,375</b>	<b>216,751</b>	<b>818,365</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	30,090	55,450	60,000
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>30,090</b>	<b>55,450</b>	<b>60,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>323,465</b>	<b>272,201</b>	<b>878,365</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	323,465	202,051	808,215
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		70,150	70,150
<b>TOTAL FUNDS</b>	<b>323,465</b>	<b>272,201</b>	<b>878,365</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JONES COUNTY JUNIOR 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831	1	105,938	1	27,450	1	50,000	50,000
(R) Replacement (Road Mach ) 831					1	50,000	50,000
<b>TOTAL (B)</b>		<b>105,938</b>		<b>27,450</b>			<b>100,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821	1	48,306	1	106,400	1	250,000	250,000
(R) Replacement (Off Mach ) 821					1	292,336	292,336
<b>TOTAL (C)</b>		<b>48,306</b>		<b>106,400</b>			<b>542,336</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX	1	403,560					
(R) Replacement (Data Proc & Comp Equip)			1	500,039	1	600,000	600,000
<b>TOTAL (D)</b>		<b>403,560</b>		<b>500,039</b>			<b>600,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811	1	226,417					
(R) Replacement (Ed Furn & Equip ) 811			1	133,735	1	300,000	300,000
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment ) 891							
<b>TOTAL (F)</b>		<b>226,417</b>		<b>133,735</b>			<b>300,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>784,221</b>		<b>767,624</b>			<b>1,542,336</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							774,712
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		7,066					
OTHER SPECIAL FUNDS		777,155		767,624			767,624
<b>TOTAL FUNDS</b>		<b>784,221</b>		<b>767,624</b>			<b>1,542,336</b>



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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	20						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	15			2	50,000	2	50,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)	4			2	35,000	2	35,000
63393 Truck, Minivan (Passenger)	6						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	11						
<b>TOTAL (A)</b>	<b>58</b>			<b>4</b>	<b>85,000</b>	<b>4</b>	<b>85,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>85,000</b>		<b>85,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					85,000		85,000
<b>TOTAL FUNDS</b>					<b>85,000</b>		<b>85,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

JONES COUNTY JUNIOR COLLEGE  
Name of Agency \_\_\_\_\_

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

JONES COUNTY JUNIOR 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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	3,591,177	3,135,000	3,735,800
Awards 741			
<b>TOTAL (C)</b>	<b>3,591,177</b>	<b>3,135,000</b>	<b>3,735,800</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	3,591,177	3,135,000	3,735,800
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			600,800
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	30,048		
OTHER SPECIAL FUNDS	3,561,129	3,135,000	3,135,000
<b>TOTAL FUNDS</b>	<b>3,591,177</b>	<b>3,135,000</b>	<b>3,735,800</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

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

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

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

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

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MICHAEL BOYD	CONFR W/STUDENT COMPETITOR TROY AL	CONFR W/STUDENT COMPETITOR TROY AL	277	
RONALD BISHOP	PHI CLASS TRIP NASHVILLE TN	PHI CLASS TRIP NASHVILLE TN	20	
THERESA C. SANCHEZ	MTNA SOUTHERN DIV LOUISVILLE KY	MTNA SOUTHERN DIV LOUISVILLE KY	262	
KNIGHT COACH, INC.	BUS TO ORLANDO, FL	BUS TO ORLANDA	3,625	
MILLS,JASON	CATTLE CONFR LOVELAND CO	CATTLE CONFR LOVELAND CO	1,426	
CANDACE SUMNER WEAVER	WASHINGTON DC EPFP MTG	WASHINGTON DC EPFP MTG	348	
CHASE ELMORE	HAAS CONTROL CLASSES LAFAYETTE LA	HAAS CONTROL CLASSES LAFAYETTE LA	303	
DONNA C. DYKES	CONFR ATLANTA GA	CONFR ATLANTA GA	923	
Holifield,Dustin R	CHICAGO, IL	AFP ANNUAL CONFR/ACC ED SYMPOS	142	
JODY BUCHANAN	INDUSTRY VISIT TUBOSCOPE& HERCULES HOUMA LA	INDUSTRY VISIT TUBOSCOPE& HERCULES HOUMA LA	148	
Moreno, Tonya	HAIRSHOW BIRMINGHAM AL	HAIRSHOW BIRMINGHAM AL	607	
Scoggin, Donna	NOADN CONVENTION RENO, NV	NOADN CONVENTION RENO, NV	269	
TIMOTHY S. COCHRAN	CONFR ATLANTA GA	CONFR ATLANTA GA	923	
TRAVIS THRASH	LONESTAR COLLEGE INDUSTRY MTG HOUSTON TX	LONESTAR COLLEGE INDUSTRY MTG HOUSTON TX	510	
IADC	HOUMA, LA	IADC DRILLING COURSE CONFR & EXHIBITION	800	
JAMES A. WALLEY	CLARKE CO SUPERVISORS MTG/SAF CONFR VICKSBURG	CLARKE CO SUPERVISORS MTG/SAF CONFR VICKSBURG	156	
JAMES A. WALLEY	PETROLEUM MTG/FLETCHER TECH COLLEGE HOUMA LA	PETROLEUM MTG/FLETCHER TECH COLLEGE HOUMA LA	263	
JAMES A. WALLEY	PETROLEUM MTGS HOUMA LA	PETROLEUM MTGS HOUMA LA	1,709	
JODY BUCHANAN	LSU PETROLEUM MTG HOUMA LA, MORGAN CITY LA	LSU PETROLEUM MTG HOUMA LA, MORGAN CITY LA	40	
JODY BUCHANAN	FLETCHER COLLEGE MTG HOUMA LA	FLETCHER COLLEGE MTG HOUMA LA	62	
JODY BUCHANAN	LONESTAR COLLEGE INDUSTRY MTG HOUSTON TX	LONESTAR COLLEGE INDUSTRY MTG HOUSTON TX	115	
TRAVIS THRASH	LSU INDUSTRY MTG BATON ROUGE LA	LSU INDUSTRY MTG BATON ROUGE LA	162	

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TRAVIS THRASH	FLETHCER BP INDUSTRY MTGS HOUMA LA/MORGAN CIT	FLETHCER BP INDUSTRY MTGS HOUMA LA/MORGAN CIT	260	
Walley,James A	HOUMA, LA	MFA CONFR/BUSINESS MEALS	198	
Walley,James A	HOUMA, LA	PETROLEUM MTG/CO. SUPERVIS MTG	510	
Walley,James A	HOUSTON, TX	IADC WORKFORCE HOUSTON TX	658	
ASHLEY HILL	IPEDS TRAINING ATLANTA GA	IPEDS TRAINING ATLANTA GA	846	
Davis,Kathryn	NOEL LEVITZ CONF NEW ORLEANS	NOEL LEVITZ CONF NEW ORLEANS	1,311	
NOEL-LEVITZ, INC.	NOEL LEVITZ CONFR CHICAGO IL	NOEL LEVITZ CONFR CHICAGO IL	625	
NOEL-LEVITZ, INC.	NOEL LEVITZ NATIONAL CONFR CHICAGO IL	NOEL LEVITZ NATIONAL CONFR CHICAGO IL	655	
Carter,John M	HONORS TRIP TO ITALY	HONORS TRIP TO ITALY	3,139	
EDUCATIONAL DISCOVERY TOURS	REG FOR HONORS TRAVEL TO ITALY	REG FOR HONORS TRAVEL TO ITALY	371	
MARK A. TAYLOR	HONORS TRIP ITALY MEALS	HONORS TRIP ITALY MEALS	136	
HANKINS,KAYLA	TUSCALOOSA, AL	COACH/MANAGER REGISTRATION FEE	275	
HANKINS,KAYLA	TUSCALOOSA, AL	TRANSPORTATION TO UCA SPIRIT C	276	
HANKINS,KAYLA	TUSCALOOSA, AL	CHEER CAMP TUSCALOOSA AL	378	
HANKINS,KAYLA	TUSCALOOSA, AL	OUT OF STATE TRAVEL - REGISTRA	5,880	
KAYLA SHAESBY HANKINS	BREANA VISTA, FL	CHEER NATIONALS LAKE BREANA VISTA, FL	399	
KAYLA SHAESBY HANKINS	BREANA VISTA, FL	STUDENT MEAL MONEY CHEER NATIONALS FL	1,656	
KNIGHT COACH, INC.	ROOM FOR DRIVER AT CHEER CHAMPIONSHIP ORLANDO	ROOM FOR DRIVER AT CHEER CHAMPIONSHIP ORLANDO	230	
KNIGHT COACH, INC.	ELLISVILLE MS TO ORLANDO FL AND RETURN	ELLISVILLE MS TO ORLANDO FL AND RETURN	4,035	
BRAD HARRISON	SKILLS USA NATIONAL CONFR KANSAS CITY MO	SKILLS USA NATIONAL CONFR KANSAS CITY MO	864	
PHI THETA KAPPA	INTERNATIONAL PTK CONFR ORLANDO FL REG	INTERNATIONAL PTK CONFR ORLANDO FL REG	594	
SKILLS USA	SKILLS USA NATIONAL CONFR KANSAS CITY MO	SKILLS USA NATIONAL CONFR KANSAS CITY MO	1,350	
SKILLS USA	SKILLS USA NATIONAL CONFR KANSAS CITY MO	SKILLS USA NATIONAL CONFR KANSAS CITY MO	6,139	
KATIE HERRINGTON	NJCAA TOURNEY BKB HUTCHINSON KS	NJCAA TOURNEY BKB HUTCHINSON KS	375	
SHAWN WANSLEY	NJCAA BKB TOURNEY HUTCHINSON KS	NJCAA BKB TOURNEY HUTCHINSON KS	210	
MARION R DICKSON	PLANE TICKETS TO NJCAA	PLANE TICKETS TO NJCAA GOLF	1,224	

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	GOLF CHAMPIONSHIP PLY	CHAMPIONSHIP PLY		
MARK T. EASLEY	MEN'S TENNIS STUDENT MEAL MONEY	MEN'S TENNIS STUDENT MEAL MONEY	816	
MARK T. EASLEY	KANSAS CITY, MO	WOMEN'S TENNIS STUDENT MEAL MONEY	912	
SWAN LAKE RESORT	NJCAA GOLF CHAMPIONSHIP PLYMOUTH IN	NJCAA GOLF CHAMPIONSHIP PLYMOUTH IN	1,309	
DAVID THORNTON	MILEAGE/ALL STARS MONTGOMERY AL	MILEAGE/ALL STARS MONTGOMERY AL	137	
Carlin,Jesse	NEW ORLEANS, LA	RECRUITING IN/OUT OF STATE	106	
Carlin,Jesse	MILEAGE RECRUITING SLIDELL	MILEAGE RECRUITING SLIDELL	318	
Carlin,Jesse	NEW ORLEANS, LA	MILEAGE/RECRUITING	694	
Carlin,Jesse	NEW ORLEANS, LA	MILEAGE	883	
HOWARD LEASING INC	KANSAS CITY, MO	BASKETBALL NJCAA TOURNEY KANSAS	9,100	
JAY LADNER	KANSAS CITY, MO	STUDENT MEAL MONEY FOR NJCAA TOURNEY	3,174	
JESSE CARLIN	BKB CLINIC ST. STANNIS/MILEAGE SLIDELL LA	BKB CLINIC ST. STANNIS/MILEAGE SLIDELL LA	124	
JESSE CARLIN	CAMP/RECRUITING BAY ST LOUIS/NEW ORLEANS	CAMP/RECRUITING BAY ST LOUIS/NEW ORLEANS	288	
JESSE CARLIN	NEW ORLEANS, LA	MILEAGE RECRUITING	793	
LADNER,JAY	PRESEASON EXIBITION ATLANTA GA	PRESEASON EXIBITION ATLANTA GA	21	
LADNER,JAY	RECRUITING HOUSTON TX	RECRUITING HOUSTON TX	71	
LADNER,JAY	RECRUITING NEW ORLEANS	RECRUITING NEW ORLEANS	390	
LADNER,JAY	BASKETBALL SCRIMAGE SUWANEE GA	BASKETBALL SCRIMAGE SUWANEE GA	432	
RAMADA HOTEL & CONFERENCE CENT	KANSAS CITY, MO	HOTEL PP WED NJCAA TOURNEY MEN'S BASKETBALL	1,438	
RAMADA HOTEL & CONFERENCE CENT	KANSAS CITY, MO	HOTEL PP THURSDAY BASKETBALL TOURNEY	1,438	
RAMADA HOTEL & CONFERENCE CENT	KANSAS CITY, MO	HOTEL PP FRIDAY BASKETBALL TOURNEY	1,438	
RAMADA HOTEL & CONFERENCE CENT	KANSAS CITY, MO	HOTEL PP SATURDAY BASKETBALL TOURNEY	1,438	
RAMADA HOTEL & CONFERENCE CENT	KANSAS CITY, MO	HOTEL ROOMS FOR NJCAA BASKETBALL TOURNEY	3,515	
RAMADA HOTEL & CONFERENCE CENT	KANSAS CITY, MO	HOTEL PP SUNDAY -TUESDAY NJCAA TOURNEY	4,108	
TRI CITY CHARTER	KANSAS CITY, MO	INV NO. 18345 PICK UP 03/23/14 RETURN	2,500	

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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		03/23		
Forrest,Danetra	NEW ORLEANS, LA	BUSINESS MEAL/MILEAGE	29	
Sumrall,Sandra G	PIZZAS FOR TEAM MONROEVILLE AL	PIZZAS FOR TEAM MONROEVILLE AL	40	
Sumrall,Sandra G	WOMEN'S BBALL PANAMA CITY FL	WOMEN'S BBALL PANAMA CITY FL	60	
Sumrall,Sandra G	WOMEN'S BBALL GAME PANAMA FL	WOMEN'S BBALL GAME PANAMA FL	1,893	
DEASLEY,DOLORES	AIR FARE TWO STUDENTS INDIANA	AIR FARE TWO STUDENTS INDIANA	679	
GARY STROUD	MEN'S BKB NATIONAL TOURNEY HUTCHINSON KS	MEN'S BKB NATIONAL TOURNEY HUTCHINSON KS	208	
BONNIE WARREN	WASHINGTON DC AMERICAN ASSOC. CC CONVENTION	WASHINGTON DC AMERICAN ASSOC. CC CONVENTION	1,868	
GWENDOLYN A. MAGEE	STUDENT MEAL MONEY PTK TRIP WASHINGTON DC	STUDENT MEAL MONEY PTK TRIP WASHINGTON DC	66	
GWENDOLYN A. MAGEE	AMERICAN ASSOCIATION COMM COLLEGE CONFR WASHI	AMERICAN ASSOCIATION COMM COLLEGE CONFR WASHI	1,188	
JESSE R. SMITH	BUSINESS MEALS/JACKSON MTG/FRISCO TX MTG	BUSINESS MEALS/JACKSON MTG/FRISCO TX MTG	124	
JESSE R. SMITH	BUSINESS MEAL/NOEL CONFR NEW ORLEANS	BUSINESS MEAL/NOEL CONFR NEW ORLEANS	293	
JESSE R. SMITH	NATIONAL TOURN KS/ AACC CONVEN WASHINGTON DC	NATIONAL TOURN KS/ AACC CONVEN WASHINGTON DC	4,990	
Magee,Gwendolyn A	NAT STUD RECR CONF NEW ORLEANS	NAT STUD RECR CONF NEW ORLEANS	971	
PHI THETA KAPPA	LEADERSHIP DEV CURR CONFR BLUE BELL PA	LEADERSHIP DEV CURR CONFR BLUE BELL PA	1,850	
PHI THETA KAPPA	PTK HONORS INSTIUTE REG ST. LOUIS MISSOURI	PTK HONORS INSTIUTE REG ST. LOUIS MISSOURI	6,265	
RONALD WHITEHEAD	NATIONAL TOURNARY HUTCHINSON KS	NATIONAL TOURNARY HUTCHINSON KS	396	
Smith,Jesse R	MEMPHIS, TN	MEALS	695	
Smith,Jesse R	NOEL LEVITZ CONF NEW ORLEANS	NOEL LEVITZ CONF NEW ORLEANS	1,107	
SOCCER,TRAVEL	IRELAND TRIP WOMEN'S SOCCER	IRELAND TRIP WOMEN'S SOCCER	3,198	
Walley,James A	MEMPHIS, TN	CHARTER BUS RENTAL - TRUSTEES	1,001	
NOEL-LEVITZ, INC.	NOEL-LEVITZ NATIONAL CONFR CHICAGO IL	NOEL-LEVITZ NATIONAL CONFR CHICAGO IL	655	



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

JONES COUNTY JUNIOR COLLEGE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ruffin, Finee	NOEL LEVITZ CONF NEW ORLEANS	NOEL LEVITZ CONF NEW ORLEANS	1,701	
CANDICE S. SMITH	BLACKBARD CONFR SCOTTSDALE AZ	BLACKBARD CONFR SCOTTSDALE AZ	595	
CANDICE S. SMITH	CAMPUS EAI CONFR CLEVELAND OH	CAMPUS EAI CONFR CLEVELAND OH	1,374	
LAUREN WADE	BLACKBOARD CONFR SCOTTSDALE AZ	BLACKBOARD CONFR SCOTTSDALE AZ	1,587	
Smith, Candice S	BLACKBOARD USERS CONF MACON GA	BLACKBOARD USERS CONF MACON GA	25	
Wade, Lauren	BLACKBOARD CONF MACON GA	BLACKBOARD CONF MACON GA	300	
Wade, Lauren	BLACKBOARD CONFR MACON GA	BLACKBOARD CONFR MACON GA	346	
HARLEY MERCIER	AEROHIVE WIRELESS TRAINING HOUSTON TX	AEROHIVE WIRELESS TRAINING HOUSTON TX	284	
HOWARD TECHNOLOGY SOLUTIONS	HOUSTON, TX	CONT. SERVICE IT	3,660	
TIM HOWELL	AEROHIRE WIRELESS TRAINING HOUSTON TX	AEROHIRE WIRELESS TRAINING HOUSTON TX	1,237	
Carter, John M	SACS CONFR ATLANTA GA	SACS CONFR ATLANTA GA	126	
DEREK L. YOUNGBLOOD	CONSULTANT MEALS/SACS ATLANTA GA	CONSULTANT MEALS/SACS ATLANTA GA	152	
ED D. SMITH	SACS ATLANTA GA	SACS ATLANTA GA	76	
JESSE R. SMITH	BUSINESS MEALS/SACS ATLANTA GA	BUSINESS MEALS/SACS ATLANTA GA	996	
PATTI SMITH	SACS ATLANTA GA	SACS ATLANTA GA	76	
Ulmer, Laverne C	SACS ATLANTA GA	SACS ATLANTA GA	76	
NEWCOMB, JOANNA	COUNCIL RESOURCE MTGWASHINGTON	COUNCIL RESOURCE MTGWASHINGTON	193	
Ramagos, Caroline	COUNCIL RESOURCE MTGWASHINGTON	COUNCIL RESOURCE MTGWASHINGTON	193	
Ramagos, Caroline	RESOURCE DEV CONFR WASHINGTON	RESOURCE DEV CONFR WASHINGTON	957	
MITSUBISHI ELECTRIC, INC.	ATTN GINA PEYTON CITY MULTSERVICE COURSE/CONV	ATTN GINA PEYTON CITY MULTSERVICE COURSE/CONV	445	
NAIL, CRYSTAL	ASBDC ANNUAL CONFR ORLANDO FL	ASBDC ANNUAL CONFR ORLANDO FL	695	
NAIL, CRYSTAL	ASBDC CONFR ORLANDO/MILEAGE	ASBDC CONFR ORLANDO/MILEAGE	1,283	
Suddith, Gary	ASBDC CONFR ORLANDO FL	ASBDC CONFR ORLANDO FL	1,875	
Hinton, Crystel	VA CONFR NEW ORLEANS	VA CONFR NEW ORLEANS LA	1,344	

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

JONES COUNTY JUNIOR COLLEGE \_\_\_\_\_

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	LA			
<b>Total Out of State Travel Cost</b>			<b>\$128,299</b>	

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
ROBERT SULLIVAN / LEGAL FEES		7,753	8,000	9,000	STATE
<i>Comp. Rate: 7753</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>7,753</b>	<b>8,000</b>	<b>9,000</b>	
6164X Medical Services (61641-61646)					
AMY CAIN / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
ANNA NORRIS / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
ASHLEY BRADFORD / ANNUAL FEE CLINICAL SUPERVISOR		500			STATE/LOCA
<i>Comp. Rate: 500</i>					
JANE LEE MCKISSACK / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
PHYLLIS SHELBY / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
RICHARD WALLEY / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
AMANDA MOORE JONES / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
BRANDY BICE / ANNUAL FEE CLINICAL SUPERVISOR		1,000			STATE/LOCA
<i>Comp. Rate: 1000</i>					
GAYE HAMM / ANNUAL FEE CLINICAL SUPERVISOR		500			STATE/LOCA
<i>Comp. Rate: 500</i>					
MIGNON KNOTTS / ANNUAL FEE CLINICAL SUPERVISOR		250			STATE/LOCA
<i>Comp. Rate: 250</i>					
ESTIMATED/REQUESTED			5,000	5,000	
<i>Comp. Rate:</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>3,750</b>	<b>5,000</b>	<b>5,000</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>                    </u>	<u>                    </u>	<u>                    </u>	
61690 Other Fees & Services					
ADRIENNE BARNES / SOFTBALL OFFICIAL <i>Comp. Rate: 80</i>		80			state
AL YOCHIM / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		480			state
ALEXANDER MUMFORD / BASEBALL OFFICIAL <i>Comp. Rate: 320</i>		320			state
ALEXANDER MUMFORD / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
ALLEN CURRY / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
ANDREW GILSTRAP / BAND CAMP 2013 <i>Comp. Rate: 3200</i>		3,200			state
ANDREW GILSTRAP / FINE ARTS RECORDING <i>Comp. Rate: 150</i>		150			state
ANNA DEAN / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
ANTONIO HALES / DRIVER <i>Comp. Rate: 150</i>		150			state
ART SPENCER / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
BARRETT GRAY / BAND CAMP 2013 <i>Comp. Rate: 750</i>		750			state
BECKY THAXTON / THEATRE PROPS <i>Comp. Rate: 200</i>		200			state
BENTON LATHAM / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
BERNARD SEYMOUR / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		450			state
BJ HATTEN / STAINED GLASS CLASS <i>Comp. Rate: 650</i>		650			state
BJ HATTEN / STAINED GLASS CLASS <i>Comp. Rate: 585</i>		585			state
BJ HATTEN / STAINED GLASS CLASS <i>Comp. Rate: 440</i>		440			state
BJ HATTEN / STAINED GLASS CLASS <i>Comp. Rate: 520</i>		520			state
BOB ODOM / SOFTBALL OFFICIAL <i>Comp. Rate: 240</i>		240			state
BOBBY BARLOW / BASEBALL OFFICIAL <i>Comp. Rate: 640</i>		640			state
BOBBY BARLOW / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		235			state
BRAD MACNEALY / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
BRIAN CLARK / BASEBALL OFFICIAL <i>Comp. Rate: 1020</i>		1,020			state
BRIAN CLARK / BASEBALL OFFICIAL <i>Comp. Rate: 215</i>		215			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
BRIAN CLARK / BASEBALL OFFICIAL <i>Comp. Rate: 160</i>		160			state
BRIAN CLARK / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		235			state
BRIAN CLARK / BASEBALL OFFICIAL <i>Comp. Rate: 215</i>		215			state
BUDDY DAUGHDRILL / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		600			state
CALEB MANSFIELD / THEATRE ACCOMPANIST <i>Comp. Rate: 400</i>		400			state
CALVIN HILL / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		235			state
CARL HATHORN / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
CARLOS BELL / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
CATHY EVERETT / HOUSEKEEPING <i>Comp. Rate: 120</i>		6,214			state
CHAD HEBERT / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
CHARLES BOONE / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
CHARLES DILLON / CHAIN GANG FOOTBALL <i>Comp. Rate: 45</i>		240			state
CHARLES GREEN / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
CHRIS MAGEE / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		320			state
CHRISTINA WALTERS / KID'S COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			state
CHRISTOPHER LOVELY / ACCOMPANIST <i>Comp. Rate: 250</i>		250			state
CHRISTOPHER M. BAGWELL / BASEBALL OFFICIAL <i>Comp. Rate: 215</i>		215			state
CLARENCE HASBERRY / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
COLMAN PEARCE / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
DAN MCKENNA / WORKFORCE CLASS <i>Comp. Rate: 1400</i>		1,400			state
DAN MCKENNA / WORKFORCE CLASS <i>Comp. Rate: 630</i>		630			state
DANILO MEZZADRI / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
DANNY BOUCHILLEN / BASEBALL OFFICIAL <i>Comp. Rate: 160</i>		160			state
DANNY LOTT / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
DANNY SWANCEY / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		420			state
DARLENE THAMES / HOUSEKEEPING <i>Comp. Rate: 40</i>		2,180			STATE

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
DAVID C POWERS / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
DAVID EVENSON / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
DAVID HART / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
DAVID MOORE / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		160			state
DAVID O'DELL / SPEAKER - GRADUATION <i>Comp. Rate: 100</i>		100			state
DENNIS BUTLER / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		400			state
DENNIS LINTON / SOFTBALL OFFICIAL <i>Comp. Rate: 80</i>		240			state
DERRICK MORGAN / CHEER STUNT COORDINATOR <i>Comp. Rate: 4320</i>		4,320			state
DON BELL / BAND CAMP 2013 <i>Comp. Rate: 750</i>		750			state
DON SKELTON / CONSULTING FOUNDATION INVESTMENT <i>Comp. Rate: 3000</i>		3,000			state
DR. JOOHAE KIM / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 40</i>		40			state
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 205</i>		205			state
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 50</i>		50			state
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 2864</i>		2,864			state
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 1410</i>		1,410			state
DUANE B ROSENKRANS / WORKFORCE CLASS <i>Comp. Rate: 2046.5</i>		2,047			state
DYLAN MEEKS / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 150</i>		150			state
EARL LENNIE / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
ERIC HILL / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
ERIC MCCULLUM / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		320			state
EUGENE PINCKNEY, SR / BASEBALL OFFICIAL <i>Comp. Rate: 160</i>		160			state
FORREST C. PHILLIPS, JR. / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		665			state
GARY BEASLEY / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
GARY COOK / BAND CAMP 2013 <i>Comp. Rate: 450</i>		450			state
GENA EVERITT / RECITAL SERIES CONCERT <i>Comp. Rate: 500</i>		500			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
GLENN LUCAS / FOOTBALL OFFICIAL <i>Comp. Rate: 25</i>		25			state
GLENN LUCAS / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
GLENN POSEY / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		235			state
GRANT WILLIAMSON / SOFTBALL OFFICIAL <i>Comp. Rate: 80</i>		80			state
GREG DUCKER / SPEAKER - GRADUATION <i>Comp. Rate: 100</i>		100			state
HAROLD ROWZEE / SPEAKER <i>Comp. Rate: 350</i>		350			state
HARRY HALL / SOFTBALL OFFICIAL <i>Comp. Rate: 80</i>		80			state
HEIDI LUCAS / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
IVAN ESTEBAN VILLALOBOS CANON / FINE ARTS ACCOMPANIST <i>Comp. Rate: 300</i>		300			state
IVAN ESTEBAN VILLALOBOS CANON / FINE ARTS ACCOMPANIST <i>Comp. Rate: 75</i>		75			state
JACK BOLTON / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		480			state
JACK TAYLOR / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 150</i>		150			state
JAKOB WISDOM / BAND CAMP 2013 <i>Comp. Rate: 400</i>		400			state
JAMAL WILKERSON / INTRAMURAL REF <i>Comp. Rate: 20</i>		80			state
JAMES BAILEY / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		483			state
JASON MATHENA / RECITAL SERIES CONCERT <i>Comp. Rate: 300</i>		300			state
JAVERRO JANUARY / BASEBALL OFFICIAL <i>Comp. Rate: 215</i>		215			state
JEFF CANNON / BAND CAMP 2013 <i>Comp. Rate: 500</i>		500			state
JEFF CUNNINGHAM / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
JEFF MUMFORD / BASEBALL OFFICIAL <i>Comp. Rate: 160</i>		480			state
JEFF NETTERVILLE / DRIVER <i>Comp. Rate: 375</i>		375			state
JEFF NETTERVILLE / DRIVER <i>Comp. Rate: 300</i>		300			state
JEFFERY MASSEY / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
JEREMY WHITE / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
JERRY LAVENDER / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
JESSICA HERNANDEZ / JUDGE DANCE TEAM AUDITION <i>Comp. Rate: 50</i>		50			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
JIM TEMPLE / DRIVER <i>Comp. Rate: 75</i>		600			state
JIMMIE CESSNA / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		480			state
JOE COTTEN / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		450			state
JOHN BLAKENEY / BAND CAMP 2013 <i>Comp. Rate: 250</i>		250			state
JOHN C. MITCHELL / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
JOHN PARKER / FOOTBALL OFFICIAL <i>Comp. Rate: 25</i>		50			state
JOHN UZODINMA / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
JON LE BLANC / FOOTBALL OFFICIAL <i>Comp. Rate: 25</i>		50			state
JOSEPH KYLE CHESNEY / THEATRE COMBAT TRAINING <i>Comp. Rate: 50</i>		50			state
JOSHUA ADAMS / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
JOSIE ROBERTSON / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 150</i>		150			state
KAITLIN McADORY / ZUMBA INSTRUCTOR <i>Comp. Rate: 15</i>		60			state
KAREN SUE BUSH / THEATRE ACCOMPANIST <i>Comp. Rate: 2430</i>		2,430			state
KARL WASHINGTON / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
KASIE PATRICK / ZUMBA INSTRUCTOR <i>Comp. Rate: 15</i>		15			state
KELLI HILL / JUDGE DANCE TEAM AUDITION <i>Comp. Rate: 50</i>		50			state
KENNY CAVES / CLOCK FOOTBALL <i>Comp. Rate: 60</i>		310			state
KEVIN BRITT / BASEBALL OFFICIAL <i>Comp. Rate: 160</i>		1,390			state
KEVIN KYZAR / SOFTBALL ANNOUNCER <i>Comp. Rate: 150</i>		330			state
KEVIN KYZAR / FOOTBALL MESSAGE BOARD <i>Comp. Rate: 150</i>		150			state
KEVIN O'GRADY / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		450			state
KEVIN RANDALL / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
KEVIN SMITH / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
KYM G. DAVIS / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		450			state
LARRY CALHOUN / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		300			state



**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
LARRY FARRIS / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
LARRY GREEN / CHAIN GANG FOOTBALL <i>Comp. Rate: 45</i>		235			state
LASHONDA KIDD / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
LEMON SULLIVAN / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
LEON AGEE / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		580			state
LINDSEY KEAY / BAND CAMP 2013 <i>Comp. Rate: 500</i>		500			state
LOREN BELL / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
LOUIS METEVIA / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
LOWERY HICKS / BASS GUITAR FOR MUSICAL <i>Comp. Rate: 400</i>		400			state
LUKE LEGGETT / DRIVER <i>Comp. Rate: 75</i>		300			state
LYNDELL MASKEW / CHAIN GANG FOOTBALL <i>Comp. Rate: 45</i>		235			state
MADISON KOLBO / HALFTIME SHOW VOICEOVER <i>Comp. Rate: 50</i>		50			state
MADISON SABELLA / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 150</i>		150			state
MARC TAYLOR / BASEBALL OFFICIAL <i>Comp. Rate: 160</i>		1,025			state
MARCUS EVANS / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		235			state
MARCUS LAWSON / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		160			state
MARK DOIRON / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
MARTIN OLIVER / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		235			state
MAURICE DAVIS / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		450			state
MCCOY WALTERS / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 50</i>		50			state
MICHAEL LAROCHELLE / BAND CAMP 2013 <i>Comp. Rate: 2000</i>		2,000			state
MICHAEL RIGDON / DRIVER <i>Comp. Rate: 125</i>		2,500			state
MICHAEL WEAVER / SHOW CHOIR ARRANGEMENT <i>Comp. Rate: 5328</i>		5,328			state
MIKE HARDY / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
MILTON RICHARDS / DRIVER <i>Comp. Rate: 200</i>		200			state
MITCH WILLIAMS / FOOTBALL SIGNING DAY HOST <i>Comp. Rate: 75</i>		75			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MITCH WILLIAMS / SPEAKER <i>Comp. Rate: 75</i>		75			state
MOHAMAD SCHUMAN / JUDGE BAND AUDITIONS <i>Comp. Rate: 75</i>		75			state
MOHAMAD SCHUMAN / BAND CAMP 2013 <i>Comp. Rate: 450</i>		450			state
NATHAN DILLON / CHAIN GANG FOOTBALL <i>Comp. Rate: 45</i>		235			state
NICHOLAS CIRALDO / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
NORTHEAST COMMUNITY COLLEGE / FOOTBALL OFFICIAL <i>Comp. Rate: 1000</i>		1,000			state
ON A ROLL COMMUNICATIONS / SPEAKER - ORIENTATION <i>Comp. Rate: 2500</i>		2,500			state
OTAVIO MANZANO KAVAKAMA / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
PATRICK HAND / BAND CAMP 2013 <i>Comp. Rate: 250</i>		250			state
PHILLIP FLYNT / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
PRESTON YANT / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
QUENTIN JACKSON / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
R.E.A.L. CHRISTIAN FOUNDATION / SPEAKER - HONORS COLLEGE <i>Comp. Rate: 500</i>		500			state
RACHEL CIRALDO / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
RALPH BOSTON / SPEAKER - GRADUATION <i>Comp. Rate: 1000</i>		1,000			state
RANDY LOFTON / DRIVER <i>Comp. Rate: 200</i>		325			state
REAGAN TODD / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 150</i>		150			state
REGGIE SMITH / SHOW CHOIR EDITING <i>Comp. Rate: 250</i>		250			state
RENATA SOARES CACERES / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
REUBEN MCDOWELL / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		300			state
RICKY ALLEN / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
ROB MULHOLLAND / THEATRE DIRECTOR <i>Comp. Rate: 7500</i>		7,500			state
ROBERT P. HUST / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		470			state
ROBERT RICHARDSON / WORKFORCE CLASS <i>Comp. Rate: 1920</i>		1,920			state
ROBYN KILLEBREW / SOFTBALL OFFICIAL <i>Comp. Rate: 240</i>		240			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
RODRIGO ZAFANI QUINTANA / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
RYLEY WELBORN / KID'S COLLEGE TEACHER ASSISTANT <i>Comp. Rate: 150</i>		150			state
SAMUEL ARAUJO / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
SCOTT MAYEAUX / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		483			state
SCOTT MCMURRIAN / BASEBALL OFFICIAL <i>Comp. Rate: 235</i>		705			state
SCOTTIE PARKER / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		300			state
SHARLENE WELLS / BASKETBALL BOOKKEEPER <i>Comp. Rate: 50</i>		425			state
SHERI TAYLOR / KID'S COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			state
SHIH-TING SHAO / THE MAGNIFICANT REHEARSAL & PERFORMANCE <i>Comp. Rate: 500</i>		500			state
STAGETEC-DATA CONCEPTS / FINE ARTS / SOUND, LIGHTING <i>Comp. Rate: 4500</i>		4,500			state
STAN ACY / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
STEPHEN REDFIELD / RECITAL SERIES CONCERT <i>Comp. Rate: 250</i>		250			state
STEVE HERRING / SOFTBALL OFFICIAL <i>Comp. Rate: 160</i>		560			state
STEVE ORKUS / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
SUE BUSH / THEATRE ACCOMPANIST <i>Comp. Rate: 250</i>		250			state
SUSAN SCHUMAN / JUDGE BAND AUDITIONS <i>Comp. Rate: 75</i>		75			state
SUSAN SCHUMAN / BAND CAMP 2013 <i>Comp. Rate: 450</i>		450			state
TALMADGE SCOTT / BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			state
TOMMIE LEE PRUIT / SPEAKER <i>Comp. Rate: 1000</i>		1,000			state
TOMMIE LEE PRUIT / SPEAKER <i>Comp. Rate: 1500</i>		1,500			state
TOMMY GARRETT / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		322			state
TONY LYMON / BAND HALF TIME ARRANGEMENT <i>Comp. Rate: 1000</i>		1,000			state
TORRIAN LEE / INTRAMURAL REF <i>Comp. Rate: 20</i>		80			state
TRACY MONTAGUE / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
TRAVIS SCOTT / BAND ACCOMPANIST <i>Comp. Rate: 1190.8</i>		1,191			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
WALTER PRIMAS / FOOTBALL OFFICIAL <i>Comp. Rate: 160.75</i>		161			state
WELBORN RAY NELSON, JR. / DRIVER <i>Comp. Rate: 150</i>		300			state
WYATT TURAN / CLOCK FOOTBALL <i>Comp. Rate: 60</i>		310			state
ZACH HASSELL / JUDGE BAND AUDITIONS <i>Comp. Rate: 150</i>		150			state
ZACHARY WALLEY / BAND CAMP 2013 <i>Comp. Rate: 750</i>		750			state
ZZZ. ESTIMATED/REQUESTED / MISCELLANEOUS <i>Comp. Rate:</i>			123,620	123,800	STATE
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>116,688</u></u>	<u><u>123,620</u></u>	<u><u>123,800</u></u>	
61690 Security Services					
BILLY RYAN / SECURITY <i>Comp. Rate: 75</i>		75			state
BILLY RYAN / SECURITY <i>Comp. Rate: 75</i>		75			state
BILLY RYAN / SECURITY <i>Comp. Rate: 75</i>		75			state
BILLY RYAN / SECURITY <i>Comp. Rate: 75</i>		75			state
CHRISTY CARONA / SECURITY <i>Comp. Rate: 75</i>		75			state
CHRISTY CARONA / SECURITY <i>Comp. Rate: 75</i>		75			state
DAVID LIVINGSTON / SECURITY <i>Comp. Rate: 75</i>		75			state
DAVID LIVINGSTON / SECURITY <i>Comp. Rate: 75</i>		75			state
DAVID LIVINGSTON / SECURITY <i>Comp. Rate: 75</i>		75			state
DAVID LIVINGSTON / SECURITY <i>Comp. Rate: 75</i>		75			state
DAVID LIVINGSTON / SECURITY <i>Comp. Rate: 75</i>		75			state
DAVID LIVINGSTON / SECURITY <i>Comp. Rate: 75</i>		75			state
JASON MILLS / SECURITY <i>Comp. Rate: 75</i>		75			state
JASON MILLS / SECURITY <i>Comp. Rate: 75</i>		75			state
MICHAEL WASHINGTON / SECURITY <i>Comp. Rate: 75</i>		75			state
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 75</i>		75			state
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 75</i>		75			state
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 75</i>		75			state
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 75</i>		75			state

**FEES, PROFESSIONAL AND OTHER SERVICES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ROBERT B RUSSELL / SECURITY <i>Comp. Rate: 75</i>		75			state
STEVE DEARMAN / SECURITY <i>Comp. Rate: 75</i>		75			state
STEVE DEARMAN / SECURITY <i>Comp. Rate: 75</i>		75			state
STEVE DEARMAN / SECURITY <i>Comp. Rate: 75</i>		75			state
STEVE DEARMAN / SECURITY <i>Comp. Rate: 75</i>		75			state
WAYNE MCLEMORE / SECURITY <i>Comp. Rate: 75</i>		75			state
ESTIMATED/REQUESTED / SECURITY <i>Comp. Rate:</i>			2,000	2,200	STATE
<b>TOTAL 61690 Security Services</b>		<u><u>1,800</u></u>	<u><u>2,000</u></u>	<u><u>2,200</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>129,991</b>	<b>138,620</b>	<b>140,000</b>	

**VEHICLE PURCHASE DETAILS**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63393 Truck, Minivan (Cargo)</b>					
2015	MINIVAN	FLEET	FACULTY TRANSPORTATION	Replace	18,000
2015	MINIVAN	FLEET	FACULTY TRANSPORTATION	Replace	17,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>35,000</b>
<b>Work Vehicles</b>					
<b>63390 Truck, Fullsize Pickup</b>					
2015	FULL SIZE TRUCK	MAINTENANCE	MAINTENANCE	Replace	25,000
2015	FULL SIZE TRUCK	MAINTENANCE	MAINTENANCE	Replace	25,000
<b>TOTAL WORK VEHICLES</b>					<b>50,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>85,000</b>

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

JONES COUNTY JUNIOR COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ambulance	1999	Ford	EMT	AMBULANCE TRAINING	G-45043	246,720	16,448		
P	Van	2011	Dodge	TECH PARK	DROPOUT RECOVERY	G-57893	35,287	11,762		
W	Van	1994	Ford	AIR CONDITIONING	PHYSICAL PLANT	S-14860	78,211	3,911		
W	Ryder	1997	International	BAND/MAINT	PHYSICAL PLANT	G-35989	430,419	25,319		
W	Van	1998	Ford	ELECTRICIAN	PHYSICAL PLANT	G-28555	159,983	9,999		
W	Truck	2000	Dodge	GROUND	PHYSICAL PLANT	G-14739	161,971	11,569		
W	Dump	1999	International	GROUND	PHYSICAL PLANT	NO TAG	76,284	5,086		
W	Truck	1996	Chevrolet	GROUND	PHYSICAL PLANT	G-59502	173,304	9,628		
W	Car	2000	Chevrolet	GROUND	PHYSICAL PLANT	G-22241	168,842	12,060		
W	Truck	1998	Chevrolet	JANITORIAL	PHYSICAL PLANT	G-36743	54,993	3,437		
W	Van	1995	Ford	JANITORIAL	PHYSICAL PLANT	S-15566	112,283	5,910		
W	1/2 Ton	2002	Ford	MAINTENANCE	PHYSICAL PLANT	G-42102	101,546	8,462		
W	Vehicle	2009	Ford	MAINTENANCE	PHYSICAL PLANT	G-28628	54,211	10,842		
W	Truck	2011	Ford	MAINTENANCE	PHYSICAL PLANT	G-58540	113,758	37,919		
W	Vehicle	1993	Ford	MAINTENANCE	PHYSICAL PLANT	S-15332	85,324	4,063		
W	Truck	1998	Ford	MAINTENANCE	PHYSICAL PLANT	G-07937	101,407	6,338		
W	Vehicle	1997	Ford	MOVER	PHYSICAL PLANT	G-30218	111,950	6,585		
W	Vehicle	1988	Ford	PAINTER	PHYSICAL PLANT	S-15333	152,296	5,858		
W	Vehicle	1999	Dodge	PLUMBER	PHYSICAL PLANT	G-37918	73,270	4,885		
W	Truck	1999	Chevrolet	SPECIAL PROJECT	PHYSICAL PLANT	G-52368	79,380	5,292		
W	Vehicle	1998	Chevrolet	SPECIAL PROJECT	PHYSICAL PLANT	G-55276	169,470	10,592		
W	Truck	2000	Dodge	SPECIAL PROJECT	PHYSICAL PLANT	G-59501	139,126	9,938		
W	1/2 Ton Truck	1998	Ford	SPECIAL PROJECT	PHYSICAL PLANT	G-25718	144,120	9,008		
W	Sweeper	2008	Isuzu	SWEEPER	PHYSICAL PLANT	G-47203	6,646	1,108		
W	4 Door	2005	Ford	TRANS	PHYSICAL PLANT	G-37069	149,779	16,642		
W	4 Door	2006	Ford	TRANS	PHYSICAL PLANT	G-43087	147,453	18,432		
W	4 Door	2007	Ford	TRANS	PHYSICAL PLANT	G-41095	146,635	20,948		
W	Van	2008	Chevrolet	TRANS	PHYSICAL PLANT	G-45003	118,080	19,680		
W	Car	2008	Ford	TRANS	PHYSICAL PLANT	G-45355	147,772	24,629		
W	Bus	2007	Ford	TRANS	PHYSICAL PLANT	G-47014	522,328	74,618		

AS OF JUNE 30, 2014

JONES COUNTY JUNIOR COLLEGE

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Bus	2008	Ford	TRANS	PHYSICAL PLANT	G-47013	74,601	12,434		
W	Vehicle	2008	Blue Bird	TRANS	PHYSICAL PLANT	G-47684	55,604	9,267		
W	Bus	1991	International	TRANS	PHYSICAL PLANT	G-51251	75,814	3,296		
W	Vehicle	2011	Dodge	TRANS	PHYSICAL PLANT	G-57894	55,509	18,503		
W	Vehicle	1998	Ford	TRANS	PHYSICAL PLANT	G-05520	112,980	7,061		
W	Truck	1993	Dodge	TRANS	PHYSICAL PLANT	G-16861	123,105	5,862		
W	Car	2002	Ford	TRANS	PHYSICAL PLANT	G-25249	190,436	15,870		
W	4 Door	2003	Ford	TRANS	PHYSICAL PLANT	G-28472	156,840	14,258		
W	Vehicle	2004	Ford	TRANS	PHYSICAL PLANT	G-32466	154,195	15,420		
W	Vehicle	1995	Ford	ZONE-3 MAINT	PHYSICAL PLANT	S-15611	98,576	5,188		
P	Vehicle	2013	Chevrolet	BASKETBALL	RECRUITING	G-65377	55,817	55,817		
P	Vehicle	2013	Chevrolet	FOOTBALL	RECRUITING	G-66198	16,883	16,883		
W	Vehicle	2005	Ford	CAMPUS POLICE	SAFETY	G-49646	150,384	16,709		
W	Car	2005	Ford	CAMPUS POLICE	SAFETY	G-49645	148,452	16,495		
W	Vehicle	2004	Ford	CAMPUS POLICE	SAFETY	G-57977	79,789	7,979		
W	Vehicle	2010	Dodge	CAMPUS POLICE	SAFETY	G-58751	86,364	21,591		
W	Vehicle	2010	Dodge	CAMPUS POLICE	SAFETY	G-58752	68,082	17,021		
W	Vehicle	2011	Ford	CAMPUS POLICE	SAFETY	NO TAG	120,831	40,277		
W	Car	2011	Ford	CAMPUS POLICE	SAFETY	NO TAG	134,939	44,980		
W	Vehicle	2008	Chevrolet	K-9 UNIT	SAFETY	NO TAG	183,050	30,508		
P	Van	2000	Dodge	LAB VAN	TEACHING	G-14092	88,290	6,306		
P	Mobile Lab	1997	Winnibago	MOBILE LAB	TEACHING	G-23788	39,153	2,303		
P	Semi	1995	International	TRUCK DRIVING	TEACHING	G-45045	612,060	32,214		
P	Vehicle	2008	International	TRUCK DRIVING	TEACHING	G-47201	9,865	1,644		
P	Car	2008	Chevrolet	TECH PARK	WORKFORCE	G-45480	76,585	12,764		
P	Vehicle	2009	Chevrolet	TECH PARK	WORKFORCE	G-50557	36,074	7,215		
P	Truck	2009	Ford	TECH PARK	WORKFORCE	G-51793	31,291	6,258		
P	Vehicle	2008	Ford	TECH PARK	WORKFORCE	NO TAG	158,133	26,356		

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	200,000
		Travel	1,000
		Contractual	3,000
		Commodities	6,000
		Equipment	40,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	37,152
		<b>Total</b>	<b>37,152</b>
		General Funds	37,152
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		<b>Total</b>	<b>110,892</b>
		General Funds	110,892
		Other Special Funds	-110,892
Program # 1 : INSTRUCTION	BASIC OPERATIONS OTHER		
		Salaries	1,592
		Travel	-300
		<b>Total</b>	<b>1,292</b>
		Federal Funds	1,292
Program # 1 : INSTRUCTION	NEW POSITIONS		
		Salaries	462,000
		<b>Total</b>	<b>462,000</b>
		General Funds	462,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE		
		Contractual	15,000
		<b>Total</b>	<b>15,000</b>
		General Funds	15,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS	Contractual	100,000
		Commodities	20,000
		<b>Total</b>	<b>120,000</b>
		General Funds	120,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC	Salaries	70,000
		Travel	3,000
		Contractual	2,000
		Commodities	5,000
		Equipment	20,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Subsidies	600,800
		<b>Total</b>	<b>600,800</b>
		General Funds	600,800
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	<b>Total</b>	
		St.Sup.Special Funds	547
		Other Special Funds	-547
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	264,000
		<b>Total</b>	<b>264,000</b>
		General Funds	264,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS	Equipment	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	250,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS OTHER	Commodities	-89,573
		<b>Total</b>	<b>-89,573</b>
		General Funds	-89,573
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	606,164
		<b>Total</b>	<b>606,164</b>
		St.Sup.Special Funds	606,164
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS	Equipment	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S	Salaries	140,000
		Travel	2,000
		Contractual	2,500
		Commodities	15,000
		Equipment	139,712
		<b>Total</b>	<b>299,212</b>
		General Funds	299,212

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JONES COUNTY JUNIOR COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		<b>Total</b>	_____
		General Funds	100,000
		Other Special Funds	-100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS		
		Equipment	125,000
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE		
		Contractual	125,000
		<b>Total</b>	_____
		General Funds	125,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST		
		Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF		
		Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000

**CAPITAL LEASES**

JONES COUNTY JUNIOR COLLEGE

Name of Agency

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

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

JONES COUNTY JUNIOR 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 370,224)				( 370,224)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 370,224)</b>				<b>( 370,224)</b>