

Meridian Community College 910 Highway 19 North, Meridian MS 39307

Dr. Scott D. Elliott

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,702,266	21,700,496	21,662,096		
a. Additional Compensation			917,529		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,702,266	21,700,496	22,579,625	879,129	4.05%
2. Travel					
a. Travel & Subsistence (In-State)	153,729	256,502	269,370	12,868	5.01%
b. Travel & Subsistence (Out-of-State)	244,490	206,850	259,130	52,280	25.27%
c. Travel & Subsistence (Out-of-Country)		90,965	90,965		
Total Travel	398,219	554,317	619,465	65,148	11.75%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	57,902	67,774	158,443	90,669	133.78%
b. Communications, Transportation & Utilities	858,899	850,600	955,837	105,237	12.37%
c. Public Information	221,503	269,450	284,450	15,000	5.56%
d. Rents	20,277	39,250	39,250		
e. Repairs & Service	213,655	354,806	356,806	2,000	0.56%
f. Fees, Professional & Other Services	367,364	341,155	341,155		
g. Other Contractual Services	1,369,990	1,443,845	1,605,735	161,890	11.21%
h. Data Processing	296,782	295,337	497,040	201,703	68.29%
i. Other					
Total Contractual Services	3,406,372	3,662,217	4,238,716	576,499	15.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	231,412	190,000	202,855	12,855	6.76%
b. Printing & Office Supplies & Materials	65,095	82,166	82,166		
c. Equipment, Repair Parts, Supplies & Accessories	106,251	110,250	115,250	5,000	4.53%
d. Professional & Scientific Supplies & Materials	576,650	725,763	883,191	157,428	21.69%
e. Other Supplies & Materials	756,303	248,297	296,451	48,154	19.39%
Total Commodities	1,735,711	1,356,476	1,579,913	223,437	16.47%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	398,036	213,561	642,442	428,881	200.82%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		2,500	2,500		
d. IS Equipment (Data Processing & Telecommunications)	250,406	278,300	340,800	62,500	22.45%
e. Equipment - Lease Purchase					
f. Other Equipment	725,249	540,642	1,312,672	772,030	142.79%
Total Equipment (Schedule D-2)	975,655	821,442	1,655,972	834,530	101.59%
3. Vehicles (Schedule D-3)	7,500	80,000	110,000	30,000	37.50%
4. Wireless Comm. Devices (Schedule D-4)	7,171				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,345,099	1,354,800	1,414,800	60,000	4.42%
TOTAL EXPENDITURES	28,976,029	29,743,309	32,840,933	3,097,624	10.41%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	10,269,168	10,100,166	8,622,834	(1,477,332)	(14.62%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,361,813	11,034,472	13,702,087	2,667,615	24.17%
State Support Special Funds	2,410,527	2,425,469	2,855,478	430,009	17.72%
Federal Funds	1,147,818	935,313	935,313		
Other Special Funds (Specify)	2,977,781	2,285,146	2,285,146		
Indirect State					
Local	11,909,088	11,585,577	11,585,577		
Health/ Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(10,100,166)	(8,622,834)	(7,145,502)	(1,477,332)	(17.13%)
TOTAL FUNDS (equals Total Expenditures above)	28,976,029	29,743,309	32,840,933	3,097,624	10.41%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	318	316	333	17	5.37%
Part Time:	102	130	130		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Dr. Scott D. Elliott
Official of Board or Commission

Budget Officer: Amy Brand / abrand@meridiancc.edu

Phone Number: 601.553.3455

Submitted by: Amy Brand
Name

Title: Associate VP for Finance

Date: July 23, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,287,367	49.69%		10,866,067	50.07%		11,745,196	52.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,221,389	5.89%		1,311,057	6.04%		1,311,057	5.80%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	692,746	3.34%		707,546	3.26%		707,546	3.13%	
10. Indirect State	1,681,299	8.12%		1,312,573	6.04%		1,312,573	5.81%	
11. Local	6,819,465	32.94%		7,503,253	34.57%		7,503,253	33.23%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	20,702,266		71.44%	21,700,496		72.95%	22,579,625		68.75%
1. General State Support Special (Specify)	380	0.09%					65,148	10.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	46,357	11.64%		66,268	11.95%		66,268	10.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	28,845	7.24%		42,446	7.65%		42,446	6.85%	
10. Indirect State	63,813	16.02%		66,345	11.96%		66,345	10.71%	
11. Local	258,824	64.99%		379,258	68.41%		379,258	61.22%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	398,219		1.37%	554,317		1.86%	619,465		1.88%
1. General State Support Special (Specify)	34,998	1.02%		38,986	1.06%		615,485	14.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	416,157	12.21%		462,232	12.62%		462,232	10.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	58,800	1.72%		52,850	1.44%		52,850	1.24%	
10. Indirect State	572,859	16.81%		462,767	12.63%		462,767	10.91%	
11. Local	2,323,558	68.21%		2,645,382	72.23%		2,645,382	62.40%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,406,372		11.75%	3,662,217		12.31%	4,238,716		12.90%
1. General State Support Special (Specify)	10,615	0.61%		105,540	7.78%		327,849	20.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	211,280	12.17%		155,021	11.42%		156,149	9.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	43,321	2.49%		53,518	3.94%		53,518	3.38%	
10. Indirect State	290,837	16.75%		155,201	11.44%		155,201	9.82%	
11. Local	1,179,658	67.96%		887,196	65.40%		887,196	56.15%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,735,711		5.99%	1,356,476		4.56%	1,579,913		4.81%

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	18,937	4.75%		9,140	4.27%		9,140	1.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	247,301	62.13%		142,961	66.94%		571,842	89.01%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State	26,067	6.54%		9,151	4.28%		9,151	1.42%	
11. Local	105,731	26.56%		52,309	24.49%		52,309	8.14%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	398,036		1.37%	213,561		0.71%	642,442		1.95%
1. General _____ State Support Special (Specify) _____	9,027	1.03%		5,379	0.65%		839,909	50.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	105,769	10.84%		95,428	11.61%		95,428	5.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	125,893	14.47%		78,953	9.61%		78,953	4.76%	
10. Indirect State	145,596	16.73%		95,539	11.63%		95,539	5.76%	
11. Local	589,370	67.75%		546,143	66.48%		546,143	32.98%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	975,655		3.36%	821,442		2.76%	1,655,972		5.04%
1. General _____ State Support Special (Specify) _____							30,000	27.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	942	12.56%		10,357	12.94%		10,357	9.41%	
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	1,297	17.29%		10,369	12.96%		10,369	9.42%	
11. Local	5,261	70.14%		59,274	74.09%		59,274	53.88%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	7,500		0.02%	80,000		0.26%	110,000		0.33%
1. General _____ State Support Special (Specify) _____	4,993	69.62%							
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) _____	1,000	13.94%							
10. Indirect State									
11. Local	1,178	16.42%							
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices	7,171		0.02%						

REQUEST BY FUNDING SOURCE

Name of Agency Meridian Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	14,433	1.07%		18,500	1.36%		78,500	5.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,395	10.58%		173,005	12.76%		173,005	12.22%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	197,213	14.66%							
10. Indirect State	196,013	14.57%		173,201	12.78%		173,201	12.24%	
11. Local	795,045	59.10%		990,094	73.08%		990,094	69.98%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	1,345,099		4.64%	1,354,800		4.55%	1,414,800		4.30%
1. General _____ State Support Special (Specify) _____	10,361,813	35.75%		11,034,472	37.09%		13,702,087	41.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,163,226	7.46%		2,282,508	7.67%		2,283,636	6.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	247,301	0.85%		142,961	0.48%		571,842	1.74%	
8.									
9. Federal _____ Other Special (Specify) _____	1,147,818	3.96%		935,313	3.14%		935,313	2.84%	
10. Indirect State	2,977,781	10.27%		2,285,146	7.68%		2,285,146	6.95%	
11. Local	12,078,090	41.68%		13,062,909	43.91%		13,062,909	39.77%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	28,976,029		100.00%	29,743,309		100.00%	32,840,933		100.00%

SPECIAL FUNDS DETAIL

Meridian Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,163,226	2,282,508	2,283,636
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	247,301	142,961	571,842
Section S TOTAL		2,410,527	2,425,469	2,855,478

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			208,386	188,489	188,489
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			204,267	237,491	237,491
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Dept. of Education			129,153	126,535	126,535
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep	U.S. Dept. of Education			11,000	8,000	8,000
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries	U.S. Dept. of Education			24,932	33,450	33,450
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE			2,611		
WIA Administrative Cost	U.S. Dept. of Labor				10,000	10,000
WIA Projects	U.S. Dept. of Labor			66,220	55,514	55,514
TAA Gulf IT	U.S. Dept. of Labor			299,037	275,834	275,834
WIA - Student Schol. - Mdn Public Schools	U.S. Dept. of Labor			18,162		
SNAP - Supplemental Nutritional Assist.	U.S. Dept. of Agriculture			179,050		
NASA Grant	National Aeronautics and Space Adm.			5,000		
Section A TOTAL				1,147,818	935,313	935,313

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	10,269,168	10,100,166	8,622,834
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,623,220	1,540,830	1,540,830
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	20,886		
Workforce Education Projects (1)	Mississippi Community College Board	1,058,938	552,164	552,164
Dual PN (1)	Mississippi Community College Board	122,282	123,000	123,000
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	8,757,295	8,564,620	8,564,620
441-*** District taxes (2)	Local	2,241,350	1,884,777	1,884,777
521-550's Sales & Servi., Interest, etc (2)	Local	508,815	471,947	471,947

SPECIAL FUNDS DETAIL

Meridian Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	10,269,168	10,100,166	8,622,834
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-250,000		
Local/Private Grants (2)	Local	651,628	664,233	664,233
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	774		
JSU - MSVCC (1)	Jackson State University	2,550	12,000	12,000
USM - MSVCC (1)	University of Southern Mississippi	61,030	20,000	20,000
ABE - Meridian Housing Authority (1)	Mississippi Community College Board	32,805	37,152	37,152
Accountability Project (1)	Mississippi Community College Board	8,396		
State - Administrative Cost (1)	Mississippi Community College Board	2,485		
MS Law Enforcement Scholarship (1)	MS Institutions for Higher Education	2,365		
MSU - Contractual Agreement (1)	MS State University	20,050		
State Redundancy Project (1)	Mississippi Community College Board	22,000		
Section B TOTAL		25,156,037	23,970,889	22,493,557
Section S + A + B TOTAL		28,714,382	27,331,671	26,284,348

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Regular Checking Account	42035	Citizens National Bank	2,098,885	621,553	221
Money Market Account	18661394	Citizens National Bank	2,245,518	2,245,518	1,389,518
Payroll Account	41980	Citizens National Bank	48,019	48,019	48,019
FY 14 Trust Fund	18661394	Citizens National Bank	5,706,746	5,706,746	5,706,746
Federal Student Loan Account	67599	Citizens National Bank	998	998	998

* 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**

Meridian Community College

Name of Agency

FEDERAL FUNDS

We do not anticipate a change in our federal funding in FY 2016.

STATE SUPPORT SPECIAL FUNDS

Meridian Community College receives Educational Enhancement Funds and Repair and Renovation money from a Capital Expense Fund. We are requesting continued support within Educational Enhancement Funds with changes to each college based on enrollment formula. We are also requesting additional funds for our Repair and Renovation appropriation. We have many repair needs including new roofs and re-surfacing, that are very expensive. These repairs are a financial drain on our construction bond appropriation, that leaves little money remaining for future expansion.

OTHER SPECIAL FUNDS

We have experienced a decrease in enrollment for the past fiscal year. With the significant changes in the Pell grant program, fewer students were eligible. We are preparing for lower revenue figures in both FY 2015 and FY 2016. The Budget for the FY 2015 year includes the possibility of using college reserves in the amount of \$1,477,332. If the college doesn't see enrollment growth, we may be required to use reserves again in FY 2016.

TREASURY FUND/BANK

With uncertainties in the state economy and enrollment seeming flat, we kept tight controls on spending. We budget revenues conservatively and therefore, budget expenditures as conservatively as possible. We are concerned with the shortfalls in state revenues. In addition, the amount of state funding for major renovations or construction costs fall seriously short of the funds needed for plant needs. We have used our reserves in the past several years in many repair and renovation projects. We have also funded some construction projects with funds that accumulate from the excesses in more than one fiscal year.

The college doesn't have many other ways to increase our plant funds. We are considering the possibility of borrowing from the Mississippi Development Bank for a renovation project.

Another major concern is the inequity in salaries in community college faculty as compared to salaries of faculty in grades K-12. Without salary incentives, most faculty will not pursue a master's degree required to teach at the community college level. Additional funds must be granted for community colleges in Mississippi to remain viable.

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,287,367	1,221,389	692,746	8,500,764	20,702,266
Travel	380	46,357	28,845	322,637	398,219
Contractual Services	34,998	416,157	58,800	2,896,417	3,406,372
Commodities	10,615	211,280	43,321	1,470,495	1,735,711
Other Than Equipment		266,238		131,798	398,036
Equipment	9,027	105,769	125,893	734,966	975,655
Vehicles		942		6,558	7,500
Wireless Comm. Devs.	4,993		1,000	1,178	7,171
Subsidies, Loans & Grants	14,433	142,395	197,213	991,058	1,345,099
Total	10,361,813	2,410,527	1,147,818	15,055,871	28,976,029
No. of Positions (FTE)	210.40	24.47	13.80	170.43	419.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,866,067	1,311,057	707,546	8,815,826	21,700,496
Travel		66,268	42,446	445,603	554,317
Contractual Services	38,986	462,232	52,850	3,108,149	3,662,217
Commodities	105,540	155,021	53,518	1,042,397	1,356,476
Other Than Equipment		152,101		61,460	213,561
Equipment	5,379	95,428	78,953	641,682	821,442
Vehicles		10,357		69,643	80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,500	173,005		1,163,295	1,354,800
Total	11,034,472	2,425,469	935,313	15,348,055	29,743,309
No. of Positions (FTE)	232.83	26.07	11.11	175.39	445.40

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,644				31,644
Travel	30,000				30,000
Contractual Services	110,000				110,000
Commodities	50,000	1,128			51,128
Other Than Equipment					
Equipment	62,305				62,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	283,949	1,128			285,077
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

Meridian Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	706,229				706,229
Travel	21,148				21,148
Contractual Services	364,788				364,788
Commodities	112,873				112,873
Other Than Equipment		428,881			428,881
Equipment	695,528				695,528
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000				60,000
Total	1,990,566	428,881			2,419,447
No. of Positions (FTE)	15.00				15.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	141,256				141,256
Travel	14,000				14,000
Contractual Services	101,711				101,711
Commodities	59,436				59,436
Other Than Equipment					
Equipment	76,697				76,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	393,100				393,100
No. of Positions (FTE)	2.60				2.60

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,745,196	1,311,057	707,546	8,815,826	22,579,625
Travel	65,148	66,268	42,446	445,603	619,465
Contractual Services	615,485	462,232	52,850	3,108,149	4,238,716
Commodities	327,849	156,149	53,518	1,042,397	1,579,913
Other Than Equipment		580,982		61,460	642,442
Equipment	839,909	95,428	78,953	641,682	1,655,972
Vehicles	30,000	10,357		69,643	110,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	78,500	173,005		1,163,295	1,414,800
Total	13,702,087	2,855,478	935,313	15,348,055	32,840,933
No. of Positions (FTE)	250.43	26.07	11.11	175.39	463.00

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

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Meridian Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	12,927,000	494,829	742,094	3,319,719	17,483,642
2. INSTRUCTIONAL SUPPORT		389,674	96,221	2,620,248	3,106,143
3. STUDENT SERVICES		520,598	83,321	3,500,611	4,104,530
4. INSTITUTIONAL SUPPORT	617,732	475,006	13,677	3,194,054	4,300,469
5. PHYSICAL PLANT OPERATION	157,355	975,371		2,713,423	3,846,149
SUMMARY OF ALL PROGRAMS	13,702,087	2,855,478	935,313	15,348,055	32,840,933

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,149,343	218,487	518,020	1,520,654	12,406,504
Travel	380	16,476	28,845	114,668	160,369
Contractual Services	1,430	102,648	58,800	714,422	877,300
Commodities	10,615	54,954	42,960	382,473	491,002
Other Than Equipment					
Equipment	9,027	48,209	125,893	334,350	517,479
Vehicles					
Wireless Comm. Devs.	4,993		1,000	1,178	7,171
Subsidies, Loans & Grants	14,433	65,445	18,162	455,494	553,534
Total	10,190,221	506,219	793,680	3,523,239	15,013,359
No. of Positions (FTE)	207.90	4.47	11.70	31.13	255.20

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,725,131	248,140	515,127	1,668,545	13,156,943
Travel		27,616	42,146	185,693	255,455
Contractual Services	8,390	93,970	52,850	631,877	787,087
Commodities	105,540	57,813	53,018	388,744	605,115
Other Than Equipment					
Equipment	5,379	7,253	78,953	48,769	140,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,500	58,909		396,091	473,500
Total	10,862,940	493,701	742,094	3,319,719	15,418,454
No. of Positions (FTE)	230.49	5.33	8.40	35.86	280.08

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,644				31,644
Travel	30,000				30,000
Contractual Services					
Commodities	50,000	1,128			51,128
Other Than Equipment					
Equipment	62,305				62,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	173,949	1,128			175,077
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

Meridian Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	641,420				641,420
Travel	21,148				21,148
Contractual Services	184,551				184,551
Commodities	89,364				89,364
Other Than Equipment					
Equipment	470,528				470,528
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,000				60,000
Total	1,497,011				1,497,011
No. of Positions (FTE)	13.00				13.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	141,256				141,256
Travel	14,000				14,000
Contractual Services	101,711				101,711
Commodities	59,436				59,436
Other Than Equipment					
Equipment	76,697				76,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	393,100				393,100
No. of Positions (FTE)	2.60				2.60

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,539,451	248,140	515,127	1,668,545	13,971,263
Travel	65,148	27,616	42,146	185,693	320,603
Contractual Services	294,652	93,970	52,850	631,877	1,073,349
Commodities	304,340	58,941	53,018	388,744	805,043
Other Than Equipment					
Equipment	614,909	7,253	78,953	48,769	749,884
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	78,500	58,909		396,091	533,500
Total	12,927,000	494,829	742,094	3,319,719	17,483,642
No. of Positions (FTE)	246.09	5.33	8.40	35.86	295.68

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		231,701	84,693	1,612,616	1,929,010
Travel		2,678		18,637	21,315
Contractual Services		49,261		342,849	392,110
Commodities		9,952	361	69,269	79,582
Other Than Equipment		8,020		55,816	63,836
Equipment		49,159		342,139	391,298
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		350,771	85,054	2,441,326	2,877,151
No. of Positions (FTE)		4.40	1.10	30.50	36.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		235,530	95,421	1,583,752	1,914,703
Travel		5,497	300	36,963	42,760
Contractual Services		49,804		334,892	384,696
Commodities		11,513	500	77,417	89,430
Other Than Equipment		9,140		61,460	70,600
Equipment		78,190		525,764	603,954
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		389,674	96,221	2,620,248	3,106,143
No. of Positions (FTE)		4.01	1.11	26.98	32.10

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

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

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

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

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	235,530	95,421	1,583,752	1,914,703
Travel	5,497	300	36,963	42,760
Contractual Services	49,804		334,892	384,696
Commodities	11,513	500	77,417	89,430
Other Than Equipment	9,140		61,460	70,600
Equipment	78,190		525,764	603,954
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	389,674	96,221	2,620,248	3,106,143
No. of Positions (FTE)	4.01	1.11	26.98	32.10

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		296,290	64,395	2,062,156	2,422,841
Travel		21,276		148,077	169,353
Contractual Services		28,483		198,240	226,723
Commodities		18,800		130,845	149,645
Other Than Equipment					
Equipment		2,678		18,639	21,317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		76,950	179,051	535,564	791,565
Total		444,477	243,446	3,093,521	3,781,444
No. of Positions (FTE)		6.00		41.70	47.70

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		326,537	83,321	2,195,705	2,605,563
Travel		23,025		154,825	177,850
Contractual Services		27,492		184,861	212,353
Commodities		27,748		186,582	214,330
Other Than Equipment					
Equipment		1,700		11,434	13,134
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		114,096		767,204	881,300
Total		520,598	83,321	3,500,611	4,104,530
No. of Positions (FTE)		6.72	1.30	45.20	53.22

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

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

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

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

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	326,537	83,321	2,195,705	2,605,563
Travel	23,025		154,825	177,850
Contractual Services	27,492		184,861	212,353
Commodities	27,748		186,582	214,330
Other Than Equipment				
Equipment	1,700		11,434	13,134
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	114,096		767,204	881,300
Total	520,598	83,321	3,500,611	4,104,530
No. of Positions (FTE)	6.72	1.30	45.20	53.22

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	138,024	287,711	25,638	2,002,443	2,453,816
Travel		5,266		36,651	41,917
Contractual Services	33,568	82,725		575,763	692,056
Commodities		88,148		613,505	701,653
Other Than Equipment					
Equipment		1,054		7,339	8,393
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	171,592	464,904	25,638	3,235,701	3,897,835
No. of Positions (FTE)	2.50	5.10	1.00	35.50	44.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	140,936	314,713	13,677	2,116,199	2,585,525
Travel		8,525		57,327	65,852
Contractual Services	30,596	117,835		792,350	940,781
Commodities		20,728		139,383	160,111
Other Than Equipment					
Equipment		2,848		19,152	22,000
Vehicles		10,357		69,643	80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	171,532	475,006	13,677	3,194,054	3,854,269
No. of Positions (FTE)	2.34	5.22	0.30	35.11	42.97

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

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	46,200				46,200
Travel					
Contractual Services	175,000				175,000
Commodities					
Other Than Equipment					
Equipment	225,000				225,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	446,200				446,200
No. of Positions (FTE)	1.00				1.00

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

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	187,136	314,713	13,677	2,116,199	2,631,725
Travel		8,525		57,327	65,852
Contractual Services	205,596	117,835		792,350	1,115,781
Commodities		20,728		139,383	160,111
Other Than Equipment					
Equipment	225,000	2,848		19,152	247,000
Vehicles		10,357		69,643	80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	617,732	475,006	13,677	3,194,054	4,300,469
No. of Positions (FTE)	3.34	5.22	0.30	35.11	43.97

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		187,200		1,302,895	1,490,095
Travel		661		4,604	5,265
Contractual Services		153,040		1,065,143	1,218,183
Commodities		39,426		274,403	313,829
Other Than Equipment		258,218		75,982	334,200
Equipment		4,669		32,499	37,168
Vehicles		942		6,558	7,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		644,156		2,762,084	3,406,240
No. of Positions (FTE)		4.50		31.60	36.10

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		186,137		1,251,625	1,437,762
Travel		1,605		10,795	12,400
Contractual Services		173,131		1,164,169	1,337,300
Commodities		37,219		250,271	287,490
Other Than Equipment		142,961			142,961
Equipment		5,437		36,563	42,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		546,490		2,713,423	3,259,913
No. of Positions (FTE)		4.79		32.24	37.03

	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	110,000				110,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	110,000				110,000
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Meridian Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	18,609				18,609
Travel					
Contractual Services	5,237				5,237
Commodities	23,509				23,509
Other Than Equipment		428,881			428,881
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	47,355	428,881			476,236
No. of Positions (FTE)	1.00				1.00

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

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,609	186,137		1,251,625	1,456,371
Travel		1,605		10,795	12,400
Contractual Services	115,237	173,131		1,164,169	1,452,537
Commodities	23,509	37,219		250,271	310,999
Other Than Equipment		571,842			571,842
Equipment		5,437		36,563	42,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	157,355	975,371		2,713,423	3,846,149
No. of Positions (FTE)	1.00	4.79		32.24	38.03

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

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Basic Operations Other	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's
SALARIES	13,156,943			31,644				155,214
GENERAL	10,725,131			31,644				155,214
ST.SUP.SPECIAL	248,140							
FEDERAL	515,127							
OTHER	1,668,545							
TRAVEL	255,455				30,000			5,000
GENERAL					30,000			5,000
ST.SUP.SPECIAL	27,616							
FEDERAL	42,146							
OTHER	185,693							
CONTRACTUAL	787,087							20,000
GENERAL	8,390							20,000
ST.SUP.SPECIAL	93,970							
FEDERAL	52,850							
OTHER	631,877							
COMMODITIES	605,115				50,000	1,128		10,000
GENERAL	105,540				50,000			10,000
ST.SUP.SPECIAL	57,813					1,128		
FEDERAL	53,018							
OTHER	388,744							
CAPITAL-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	140,354				62,305		95,000	109,924
GENERAL	5,379				62,305		95,000	109,924
ST.SUP.SPECIAL	7,253							
FEDERAL	78,953							
OTHER	48,769							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	473,500							
GENERAL	18,500							
ST.SUP.SPECIAL	58,909							
FEDERAL								
OTHER	396,091							
TOTAL	15,418,454			31,644	142,305	1,128	95,000	300,138

FUNDING:

GENERAL FUNDS	10,862,940			31,644	142,305		95,000	300,138
ST.SUP.SPCL.FUNDS	493,701					1,128		
FEDERAL FUNDS	742,094							
OTHER SP.FUNDS	3,319,719							
TOTAL	15,418,454			31,644	142,305	1,128	95,000	300,138

POSITIONS:

GENERAL FTE	230.49							2.00
ST.SUP.SPCL.FTE	5.33							
FEDERAL FTE	8.40							
OTHER SP FTE	35.86							
TOTAL FTE	280.08							2.00

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Workforce Development Centers	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Career/tech Programs	National Certification Testin	Dual Cate Prog For Second
SALARIES	70,852	55,436		359,918		117,256		24,000
GENERAL	70,852	55,436		359,918		117,256		24,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	13,148			3,000		5,000		
GENERAL	13,148			3,000		5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,000			96,582	61,969	31,611	19,100	
GENERAL	6,000			96,582	61,969	31,611	19,100	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,500	29,564		41,300		19,436		
GENERAL	8,500	29,564		41,300		19,436		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,500	15,000	66,000	10,000	153,104	76,697		
GENERAL	21,500	15,000	66,000	10,000	153,104	76,697		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				30,000				
GENERAL				30,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				60,000				
GENERAL				60,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	120,000	100,000	66,000	600,800	215,073	250,000	19,100	24,000

FUNDING:

GENERAL FUNDS	120,000	100,000	66,000	600,800	215,073	250,000	19,100	24,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	120,000	100,000	66,000	600,800	215,073	250,000	19,100	24,000

POSITIONS:

GENERAL FTE	1.00	2.00		8.00		2.00		0.60
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00	2.00		8.00		2.00		0.60

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Entrepreneurship And	Total Funding Change	FY 2016 Total Request					
SALARIES		814,320	13,971,263					
GENERAL		814,320	11,539,451					
ST.SUP.SPECIAL			248,140					
FEDERAL			515,127					
OTHER			1,668,545					
TRAVEL	9,000	65,148	320,603					
GENERAL	9,000	65,148	65,148					
ST.SUP.SPECIAL			27,616					
FEDERAL			42,146					
OTHER			185,693					
CONTRACTUAL	51,000	286,262	1,073,349					
GENERAL	51,000	286,262	294,652					

PROGRAM DECISION UNITS

Meridian Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
ST.SUP.SPECIAL			93,970					
FEDERAL			52,850					
OTHER			631,877					
COMMODITIES	40,000	199,928	805,043					
GENERAL	40,000	198,800	304,340					
ST.SUP.SPECIAL		1,128	58,941					
FEDERAL			53,018					
OTHER			388,744					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		609,530	749,884					
GENERAL		609,530	614,909					
ST.SUP.SPECIAL			7,253					
FEDERAL			78,953					
OTHER			48,769					
VEHICLES		30,000	30,000					
GENERAL		30,000	30,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		60,000	533,500					
GENERAL		60,000	78,500					
ST.SUP.SPECIAL			58,909					
FEDERAL								
OTHER			396,091					
TOTAL	100,000	2,065,188	17,483,642					

FUNDING:

GENERAL FUNDS	100,000	2,064,060	12,927,000					
ST.SUP.SPCL.FUNDS		1,128	494,829					
FEDERAL FUNDS			742,094					
OTHER SP.FUNDS			3,319,719					
TOTAL	100,000	2,065,188	17,483,642					

POSITIONS:

GENERAL FTE		15.60	246.09					
ST.SUP.SPCL.FTE			5.33					
FEDERAL FTE			8.40					
OTHER SP FTE			35.86					
TOTAL FTE		15.60	295.68					

PRIORITY LEVEL:

	1						
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:							
SALARIES	1,914,703				1,914,703		
GENERAL							
ST.SUP.SPECIAL	235,530				235,530		
FEDERAL	95,421				95,421		
OTHER	1,583,752				1,583,752		
TRAVEL	42,760				42,760		
GENERAL							
ST.SUP.SPECIAL	5,497				5,497		
FEDERAL	300				300		
OTHER	36,963				36,963		
CONTRACTUAL	384,696				384,696		
GENERAL							
ST.SUP.SPECIAL	49,804				49,804		
FEDERAL							
OTHER	334,892				334,892		
COMMODITIES	89,430				89,430		
GENERAL							
ST.SUP.SPECIAL	11,513				11,513		
FEDERAL	500				500		

PROGRAM DECISION UNITS

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	77,417				77,417			
CAPITAL-OTE	70,600				70,600			
GENERAL								
ST.SUP.SPECIAL	9,140				9,140			
FEDERAL								
OTHER	61,460				61,460			
EQUIPMENT	603,954				603,954			
GENERAL								
ST.SUP.SPECIAL	78,190				78,190			
FEDERAL								
OTHER	525,764				525,764			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,106,143				3,106,143			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	389,674				389,674			
FEDERAL FUNDS	96,221				96,221			
OTHER SP.FUNDS	2,620,248				2,620,248			
TOTAL	3,106,143				3,106,143			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	4.01				4.01			
FEDERAL FTE	1.11				1.11			
OTHER SP FTE	26.98				26.98			
TOTAL FTE	32.10				32.10			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,605,563				2,605,563			
GENERAL								
ST.SUP.SPECIAL	326,537				326,537			
FEDERAL	83,321				83,321			
OTHER	2,195,705				2,195,705			
TRAVEL	177,850				177,850			
GENERAL								
ST.SUP.SPECIAL	23,025				23,025			
FEDERAL								
OTHER	154,825				154,825			
CONTRACTUAL	212,353				212,353			
GENERAL								
ST.SUP.SPECIAL	27,492				27,492			
FEDERAL								
OTHER	184,861				184,861			
COMMODITIES	214,330				214,330			
GENERAL								
ST.SUP.SPECIAL	27,748				27,748			
FEDERAL								
OTHER	186,582				186,582			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,134				13,134			

PROGRAM DECISION UNITS

Meridian Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL	1,700				1,700			
FEDERAL								
OTHER	11,434				11,434			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	881,300				881,300			
GENERAL								
ST.SUP.SPECIAL	114,096				114,096			
FEDERAL								
OTHER	767,204				767,204			
TOTAL	4,104,530				4,104,530			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	520,598				520,598			
FEDERAL FUNDS	83,321				83,321			
OTHER SP.FUNDS	3,500,611				3,500,611			
TOTAL	4,104,530				4,104,530			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE	6.72				6.72			
FEDERAL FTE	1.30				1.30			
OTHER SP FTE	45.20				45.20			
TOTAL FTE	53.22				53.22			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Education Tech New Positions	Redundancy Hardware Needs	Ed Tech Infrastructure	Ed Tech Maintenance	Total Funding Change
EXPENDITURES:								
SALARIES	2,585,525			46,200				46,200
GENERAL	140,936			46,200				46,200
ST.SUP.SPECIAL	314,713							
FEDERAL	13,677							
OTHER	2,116,199							
TRAVEL	65,852							
GENERAL								
ST.SUP.SPECIAL	8,525							
FEDERAL								
OTHER	57,327							
CONTRACTUAL	940,781					75,000	100,000	175,000
GENERAL	30,596					75,000	100,000	175,000
ST.SUP.SPECIAL	117,835							
FEDERAL								
OTHER	792,350							
COMMODITIES	160,111							
GENERAL								
ST.SUP.SPECIAL	20,728							
FEDERAL								
OTHER	139,383							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,000				100,000	125,000		225,000
GENERAL					100,000	125,000		225,000
ST.SUP.SPECIAL	2,848							
FEDERAL								
OTHER	19,152							
VEHICLES	80,000							
GENERAL								
ST.SUP.SPECIAL	10,357							

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	69,643							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,854,269			46,200	100,000	200,000	100,000	446,200

FUNDING:

GENERAL FUNDS	171,532			46,200	100,000	200,000	100,000	446,200
ST.SUP.SPCL.FUNDS	475,006							
FEDERAL FUNDS	13,677							
OTHER SP.FUNDS	3,194,054							
TOTAL	3,854,269			46,200	100,000	200,000	100,000	446,200

POSITIONS:

GENERAL FTE	2.34			1.00				1.00
ST.SUP.SPCL.FTE	5.22							
FEDERAL FTE	0.30							
OTHER SP FTE	35.11							
TOTAL FTE	42.97			1.00				1.00

PRIORITY LEVEL:

				1	1	1	1	
	FY 2016 Total Request							
EXPENDITURES:	2,631,725							
SALARIES	2,631,725							
GENERAL	187,136							
ST.SUP.SPECIAL	314,713							
FEDERAL	13,677							
OTHER	2,116,199							
TRAVEL	65,852							
GENERAL								
ST.SUP.SPECIAL	8,525							
FEDERAL								
OTHER	57,327							
CONTRACTUAL	1,115,781							
GENERAL	205,596							
ST.SUP.SPECIAL	117,835							
FEDERAL								
OTHER	792,350							
COMMODITIES	160,111							
GENERAL								
ST.SUP.SPECIAL	20,728							
FEDERAL								
OTHER	139,383							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	247,000							
GENERAL	225,000							
ST.SUP.SPECIAL	2,848							
FEDERAL								
OTHER	19,152							
VEHICLES	80,000							
GENERAL								
ST.SUP.SPECIAL	10,357							
FEDERAL								
OTHER	69,643							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,300,469							

FUNDING:

GENERAL FUNDS	617,732							
ST.SUP.SPCL.FUNDS	475,006							
FEDERAL FUNDS	13,677							
OTHER SP.FUNDS	3,194,054							
TOTAL	4,300,469							

POSITIONS:

GENERAL FTE	3.34							
ST.SUP.SPCL.FTE	5.22							
FEDERAL FTE	0.30							
OTHER SP FTE	35.11							
TOTAL FTE	43.97							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations P/c Insur	Basic Operations Utilities	Repair And Renovation	Built-ins For New Facilities	Total Funding Change
EXPENDITURES:								
SALARIES	1,437,762						18,609	18,609
GENERAL							18,609	18,609
ST.SUP.SPECIAL	186,137							
FEDERAL								
OTHER	1,251,625							
TRAVEL	12,400							
GENERAL								
ST.SUP.SPECIAL	1,605							
FEDERAL								
OTHER	10,795							
CONTRACTUAL	1,337,300			10,000	100,000		5,237	115,237
GENERAL				10,000	100,000		5,237	115,237
ST.SUP.SPECIAL	173,131							
FEDERAL								
OTHER	1,164,169							
COMMODITIES	287,490						23,509	23,509
GENERAL							23,509	23,509
ST.SUP.SPECIAL	37,219							
FEDERAL								
OTHER	250,271							
CAPITAL-OTE	142,961					428,881		428,881
GENERAL								
ST.SUP.SPECIAL	142,961					428,881		428,881
FEDERAL								
OTHER								
EQUIPMENT	42,000							
GENERAL								
ST.SUP.SPECIAL	5,437							
FEDERAL								
OTHER	36,563							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,259,913			10,000	100,000	428,881	47,355	586,236

PROGRAM DECISION UNITS

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS				10,000	100,000		47,355	157,355
ST.SUP.SPCL.FUNDS	546,490					428,881		428,881
FEDERAL FUNDS								
OTHER SP.FUNDS	2,713,423							
TOTAL	3,259,913			10,000	100,000	428,881	47,355	586,236

POSITIONS:

GENERAL FTE							1.00	1.00
ST.SUP.SPCL.FTE	4.79							
FEDERAL FTE								
OTHER SP FTE	32.24							
TOTAL FTE	37.03						1.00	1.00

PRIORITY LEVEL:

				1	1	1	1	
	FY 2016 Total Request							
EXPENDITURES:								
SALARIES	1,456,371							
GENERAL	18,609							
ST.SUP.SPECIAL	186,137							
FEDERAL								
OTHER	1,251,625							
TRAVEL	12,400							
GENERAL								
ST.SUP.SPECIAL	1,605							
FEDERAL								
OTHER	10,795							
CONTRACTUAL	1,452,537							
GENERAL	115,237							
ST.SUP.SPECIAL	173,131							
FEDERAL								
OTHER	1,164,169							
COMMODITIES	310,999							
GENERAL	23,509							
ST.SUP.SPECIAL	37,219							
FEDERAL								
OTHER	250,271							
CAPITAL-OTE	571,842							
GENERAL								
ST.SUP.SPECIAL	571,842							
FEDERAL								
OTHER								
EQUIPMENT	42,000							
GENERAL								
ST.SUP.SPECIAL	5,437							
FEDERAL								
OTHER	36,563							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,846,149							

FUNDING:

GENERAL FUNDS	157,355							
ST.SUP.SPCL.FUNDS	975,371							
FEDERAL FUNDS								
OTHER SP.FUNDS	2,713,423							
TOTAL	3,846,149							

PROGRAM DECISION UNITS

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE	1.00							
ST.SUP.SPCL.FTE	4.79							
FEDERAL FTE								
OTHER SP FTE	32.24							
TOTAL FTE	38.03							

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

We are requesting that the state fully fund our health insurance costs. This increase represents an expectation for a rate increase in FY 2016.

(E) BASIC OPERATIONS OTHER:

The college expects cost for materials, travel and equipment to continue to increase with inflation. Therefore, we are requesting additional funding to assist us in keeping pace with the demands of offering quality education to our students.

(F) SHIFT IN EEF DUE TO ENROLL:

Several decision units are funded by the allocation to each college in our funding formula based on enrollment. These decision units must tie back to the total amount allowed by formula to each college. Meridian Community College is receiving an increase in Educational Enhancement Funds of \$1,128 simply due to a change in the enrollment of all 15 community colleges. We anticipate that these additional funds will be spent on educational materials.

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):

PROGRAM NARRATIVE

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

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(G) EQUIP FOR CAREER/TECH PROG:

Career & Technical Equipment: We need to upgrade our broadcast equipment to keep up with the changes in technology. Our precision manufacturing program also has a need to update our equipment. Much of this equipment was originally donated and is past its useful life.

(H) TRAIN ADDITIONAL ADN'S:

According to the Mississippi Nurses Association, Mississippi needs between 1,500 and 2,000 additional nurses to ease the shortage of nurses the state is currently experiencing. This would require a three-year commitment based on the time necessary for entry level students to complete the program. This would provide for two additional nursing faculty and funds for software, equipment, travel and educational materials.

(I) WORKFORCE DEVELOPMENT CENT:

With the increasing need to provide training for local area businesses, we are requesting additional funds for personnel, travel, software and educational materials. As technology is impacting every area of business, we are excited to provide the new skills needed to compete in our global marketplace.

(J) ADVANCED TRAINING CENTERS:

We are requesting funding for personnel and fringes, educational materials and equipment to enable us to provide certified trainers and materials needed to insure that our staff are prepared and well trained to deliver services to our local workforce.

(K) EQUIP FOR WORKFORCE CENTER:

Five years ago we purchased a Wal-mart facility and have made some renovations to the building and currently provide Welding, Industrial Maintenance Technician, Precision Manufacturing and Machining Technology, Millwright-Construction and Millwright Industrial programs. All of these programs need equipment upgrades. In particular, we need a mailing machine, and additional programmable logic controller equipment. This equipment is expensive but necessary to prepare our workforce for future job opportunities in Mississippi.

(L) DROPOUT RECOVERY INITIATIV:

We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Equivalency Diploma (GED). Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Besides these issues, they experience transportation and childcare issues as well. Many would like to return to school, but feel it is impossible. Additional instructors would be needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Added clerical staff would be needed to maintain the paperwork and/or other office and classroom needs. We also need additional educational materials, equipment, and scholarship funds designated for these GED graduates becoming full-time MCC students.

(M) HIGH COST PROGRAMS:

Many of our high cost programs require extremely expensive equipment and software upgrades.

For example, we are in desperate need of new equipment in our Broadcast Communication Technology program. Industry standards have changed and new digital equipment is a must if our BCT graduates are to become fully prepared for the workplace.

This funding request would also allow us to upgrade our equipment such as our x-ray equipment in our Radiological Technology Equipment. New equipment in this field uses digital radiography with electronic sensor and a computerized imaging system. This technology has significant advantages that include reduced patient radiation exposure, better image quality, faster image production, and improved patient education secondary to better image quality. We would also reduce or eliminate the cost of film and processing chemicals. Image technology in use today consists of imaging plates which are film-less. The college is fortunate to receive donations of equipment from our local hospitals. However, the equipment is several years old and new replacement components are 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)

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

Many other programs need upgrades to their equipment just to keep pace with training on new technology. These are just two examples. In order to provide for MCC's programs and keep abreast of technology's high cost, we need additional financial support for this new equipment to insure our students are prepared for the workplace upon graduation.

(N) NEW CAREER/TECH PROGRAMS:

The first new program is Collision Repair Technology. This will prepare students for entry-level employment in the collision repair and refinishing trade. Upon completion of this program, students will be body, frame, and refinish technicians. Instruction includes all phases of collision repair such as glass replacement, welding, replacement of hardware and trim items, cosmetic repairs, and structural repairs.

In addition, we have a need for a Pharmacy Technology program in the East Mississippi area. Pharmacy technicians assist and support licensed pharmacists in providing direct patient care and medications to patients. Employers include pharmacies based in hospitals, retail settings, home health care, nursing homes, clinics, nuclear medicine settings, and mail order prescription companies. A full-time instructor, educational materials, equipment, travel and software would be necessary to provide this program to our students.

(O) NATIONAL CERTIFICATION TESTS:

This would provide funds for our completing students to take national skills certifications/assessments. The cost of these tests can be as high as \$400 each. Our students have experienced terrific success in our occupational programs. This would insure that they obtain the necessary credentials to strengthen the workforce of Mississippi.

(P) DUAL CATE PROG FOR SECOND:

Local secondary students have shown an interest in the Dual credit programs that have been offered. We currently provide automotive technology at Meridian High School. This program prepares individuals to engage in servicing and maintenance of all types of automobiles. Instruction includes diagnosis of malfunctions of all eight areas of ASF/NATEF certification (Engine Repair, Electrical and Electronic Systems, Engine Performance, Brakes, Steering and Suspension Systems, Manual Drivetrains, and Axles, Automatic Transmissions and Transaxles, Heating and Air Conditioning. We would like to expand this program to the Lauderdale County Schools, also.

In addition, we would like to offer dual CATE credit to secondary students in the area of Welding and Cutting Technology. This curriculum includes Shielded Metal Arc Welding (SMAW), Gas Metal Arc Welding (GMAW), Flux Cored Arc Welding (FCAW), Plasma Arc Cutting (PAC), Carbon Arc Cutting, Oxyfuel Cutting and Gas Tungsten Arc Welding (GTAW.) Funds are needed to provide for additional part-time instructors.

(Q) ENTREPRENEURSHIP AND SBDC:

As the small businesses of Mississippi make up a large percentage of our workforce, we are requesting additional funds to meet the needs of our current small businesses and also provide training for those who wish to start their own small business.

PROGRAM NARRATIVE

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

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Meridian Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

As technical resources are expanding, we find that our ability to support these services is becoming increasingly difficult. We are charged with supporting new technology such as E-books, E-learning, and wireless devices while still maintaining our traditional support of PCs, software, telephones, E-mail, voice-mail, Internet and cabling.

(E) REDUNDANCY HARDWARE NEEDS:

Our institution cannot afford to be without Internet connectivity. Practically everything we do is tied to our connection to the outside world. Therefore, MCC needs to secure a redundant Internet service to assure services remain available. This will require an investment in hardware as well as the continuing cost of the circuit.

(F) ED TECH INFRASTRUCTURE:

The college needs to continue to update our edge switches and to replace unmanaged devices with managed ones. We are also extending our infrastructure to new locations (a new dorm, and a renovated building located across highway 19.) We are also considering splitting our network into 2 subnets to increase security and efficiency. This would require a new core switch, new firewall, and new bandwidth management device. We are also constantly expanding our wireless network and classroom technology footprint.

(G) ED TECH MAINTENANCE COST I:

The cost of maintenance has grown at a rapid pace over the last several years. This includes Oracle licenses, VMware, Microsoft, Firewall, Ironport (spam filter), Exinda (bandwidth management), Anti-virus, Sirsi (library application), energy management, servers, and switches. We cut corners where possible but the cost is still prohibitive.

PROGRAM NARRATIVE

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

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

We expect a slight increase in our premium for property and casualty insurance. This request would provide funds to assist the college with rising costs.

(E) BASIC OPERATIONS UTILITIES:

We will be completing a new Health Care Assistant/Medical Assistant program facility and anticipate an increase in the cost of utilities. In addition, we continue to see rate increases each year.

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:**

Ivy Hall was the first building constructed on our campus. It houses many academic classrooms, our theater, our gymnasium, our bookstore, and many offices including admissions, financial aid, advising, and security. This is also our largest building on campus. The roof of this building is several years past its useful life and replacement will be expensive. We need approximately \$1,000,000 to replace the roof of this building, these additional funds will help the college fund the project.

(G) BUILT-INS FOR NEW FACILITI:

The college received a donation of a building previously used by the Department of Public Safety. It is located directly across from our campus. We will complete renovation in 2015 for our Health Care Assistant/ Medical Assistant program. Therefore, we will need additional funds for the custodial services and utilities.

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

Meridian Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,592.00	1,592.00	1,592.00
2 Number of FTE students in ADN	305.80	305.80	305.80
3 Number of FTE students in Career-Tech Programs	678.80	678.80	678.80
4 Number of FTE students in ABE & GED	184.00	184.00	184.00
5 Number served (headcount) through Workforce Center	7,294.00	7,658.70	8,041.64
6 Number of Approved Career-Tech Programs	54.00	54.00	56.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	5,274.64	5,432.32	5,452.91
2 Cost per FTE student - Career -Tech	6,114.89	6,962.02	8,502.41
3 Cost per FTE student - Other	5,242.08	4,220.42	6,068.41

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(14.80)	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	1.80	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	93.70	0.30	0.30
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	(2.60)	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	68.60	1.50	1.50
6 Increase in the number of developmental Math students	77.30	0.90	0.90

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

<u>Meridian Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2015 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2015 Target = 43.00	33.50	1.00	1.00
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	1.50	1.00	1.00
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	3.20	3.20	3.20
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%	88.00	92.00	92.00
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	90.41	92.00	92.00
12 Total Cost Per Full-Time Equivalent Student (\$)	9,510.00	9,716.86	10,676.16

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

Meridian Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	3,046.90	3,061.00	3,076.10

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

	<u>FY 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	944.29	1,014.75	1,009.77

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.	3.00	3.50	4.00

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

Meridian Community 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	3,046.90	3,061.00	3,076.10
2 Number of FTE students applying for student aid	3,703.00	3,703.00	3,703.00

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	1,241.08	1,340.91	1,334.33

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 4,796.	4,967.00	4,967.00	4,967.00
2 The average amount of financial aid received per student will be \$2,872.69.	2,269.45	2,382.92	2,502.06

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

Meridian Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	3,046.90	3,061.00	3,076.10

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

	<u>FY 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	1,279.28	1,259.15	1,398.03

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 2,235.45	2,041.00	2,143.00	2,250.20
2 Percent of institutional support to total budget will be 14% or less.	13.45	12.96	13.09

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

Meridian Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	595,952.00	595,952.00	595,952.00
2 Acres maintained	100.68	100.68	100.68

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.72	5.47	6.45
2 Cost of maintenance per acre	33,832.34	32,378.95	38,201.72
3 Cost of maintenance per FTE	1,117.94	1,064.98	1,250.33

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	10,862,940	(331,034)	10,531,906	(3.04%)
ST.SUPPORT SPECIAL	493,701		493,701	
FEDERAL	742,094		742,094	
OTHER SPECIAL	3,319,719		3,319,719	
TOTAL	15,418,454	(331,034)	15,087,420	
Narrative Explanation: If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL	389,674		389,674	
FEDERAL	96,221		96,221	
OTHER SPECIAL	2,620,248		2,620,248	
TOTAL	3,106,143		3,106,143	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL	520,598		520,598	
FEDERAL	83,321		83,321	
OTHER SPECIAL	3,500,611		3,500,611	
TOTAL	4,104,530		4,104,530	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	171,532		171,532	
ST.SUPPORT SPECIAL	475,006		475,006	
FEDERAL	13,677		13,677	
OTHER SPECIAL	3,194,054		3,194,054	
TOTAL	3,854,269		3,854,269	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Meridian Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	546,490		546,490	
FEDERAL				
OTHER SPECIAL	2,713,423		2,713,423	
TOTAL	3,259,913		3,259,913	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,034,472	(331,034)	10,703,438	(3.00%)
ST.SUPPORT SPECIAL	2,425,469		2,425,469	
FEDERAL	935,313		935,313	
OTHER SPECIAL	15,348,055		15,348,055	
TOTAL	29,743,309	(331,034)	29,412,275	

BOARD OF TRUSTEES MEMBERS

Meridian Community College
Agency

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

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2015

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Tommy Dulaney</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2013</u>	<u>5 Years</u>
2. <u>John Johnson</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2011</u>	<u>5 Years</u>
3. <u>Ronnye Purvis</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2010</u>	<u>5 Years</u>
4. <u>Alex Weddington</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2012</u>	<u>5 Years</u>
5. <u>Jamie Cater</u>	<u>Meridian, MS</u>	<u>Mayor of Meridian</u>	<u>2014</u>	<u>5 Years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition	32,999	25,474	25,474
Employee Training	24,903	42,300	132,969
TOTAL (A)	57,902	67,774	158,443
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	69,400	62,500	62,500
Telephone - Local, Long Dist., Install. 703	42,591	54,900	54,900
Transportation of Goods			
Electricity 707	634,893	626,000	726,000
Gas 708	84,257	80,000	82,627
Water & Sewage & Other 709-711	27,758	27,200	29,810
TOTAL (B)	858,899	850,600	955,837
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	221,503	269,450	284,450
TOTAL (C)	221,503	269,450	284,450
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	1,455	13,250	13,250
Film Rentals 713	18,822	26,000	26,000
TOTAL (D)	20,277	39,250	39,250
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	27,353	98,350	100,350
Service Contracts on Equipment 706	186,302	256,456	256,456
TOTAL (E)	213,655	354,806	356,806
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	19,572		
61620 Department of Audit	25,334	22,000	22,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,847	10,000	10,000
6164X Medical Services (61641-61646)	28,727	42,600	42,600
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	227,952	246,575	246,575
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	58,932	19,980	19,980
61690 Security Services			
TOTAL (F)	367,364	341,155	341,155
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	334,301	328,000	338,000
Binding 716	354	900	900
Printing & Reproduction Service 704	46,410	101,000	116,000
Other 717	988,925	1,013,945	1,150,835
TOTAL (G)	1,369,990	1,443,845	1,605,735
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	22,196	46,437	210,640
Repair, Maint. & Service of IS Equipment	16,679	17,200	17,200
Software Maintenance 720	257,907	231,700	269,200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	296,782	295,337	497,040
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,406,372	3,662,217	4,238,716
FUNDING SUMMARY:			
GENERAL FUNDS	34,998	38,986	615,485
STATE SUPPORT SPECIAL FUNDS	416,157	462,232	462,232
FEDERAL FUNDS	58,800	52,850	52,850
OTHER SPECIAL FUNDS	2,896,417	3,108,149	3,108,149
TOTAL FUNDS	3,406,372	3,662,217	4,238,716

**SCHEDULE C
COMMODITIES**

Meridian Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	176,432	135,000	147,855
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	54,980	55,000	55,000
Total (A)	231,412	190,000	202,855
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	6,051	7,150	7,150
Office Supplies and Materials 722	59,044	75,016	75,016
Total (B)	65,095	82,166	82,166
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	36,583	36,750	41,750
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	69,668	73,500	73,500
Total (C)	106,251	110,250	115,250
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	576,650	725,763	883,191
Total (D)	576,650	725,763	883,191
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	85,242	85,000	95,654
Food for Persons 751	31,997	51,947	51,947
Uniforms 752	10,150	13,650	13,650
Bad Debts 748	543,419		
Other Supplies & Materials 731	85,495	97,700	135,200
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	756,303	248,297	296,451
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,735,711	1,356,476	1,579,913
FUNDING SUMMARY:			
GENERAL FUNDS	10,615	105,540	327,849
STATE SUPPORT SPECIAL FUNDS	211,280	155,021	156,149
FEDERAL FUNDS	43,321	53,518	53,518
OTHER SPECIAL FUNDS	1,470,495	1,042,397	1,042,397
TOTAL FUNDS	1,735,711	1,356,476	1,579,913

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

Meridian Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881	334,200	142,961	571,842
Debt Retirement from E&G Funds			
TOTAL (B)	334,200	142,961	571,842
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	27,248	31,600	31,600
Periodicals 854	36,588	39,000	39,000
Library Database System			
TOTAL (C)	63,836	70,600	70,600
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	398,036	213,561	642,442
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	266,238	152,101	580,982
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	131,798	61,460	61,460
TOTAL FUNDS	398,036	213,561	642,442

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Meridian Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821				2,500	1	2,500	2,500
(R) Replacement (Off Mach) 821							
TOTAL (C)				2,500			2,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		39,014		100,800	1	100,800	100,800
(R) Replacement (Data Proc & Comp Equip)		211,392		177,500	1	240,000	240,000
TOTAL (D)		250,406		278,300			340,800
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		680,988		454,097	1	1,163,627	1,163,627
(R) Replacement (Ed Furn & Equip) 811		23,417		36,290	1	98,790	98,790
(N) New (Other Equipment) 891		7,814		12,800	1	12,800	12,800
(R) Replacement (Other Equipment) 891		13,030		37,455	1	37,455	37,455
TOTAL (F)		725,249		540,642			1,312,672
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		975,655		821,442			1,655,972
FUNDING SUMMARY:							
GENERAL FUNDS		9,027		5,379			839,909
STATE SUPPORT SPECIAL FUNDS		105,769		95,428			95,428
FEDERAL FUNDS		125,893		78,953			78,953
OTHER SPECIAL FUNDS		734,966		641,682			641,682
TOTAL FUNDS		975,655		821,442			1,655,972

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

Meridian Community 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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	3						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	3						
63390 Truck, Fullsize Pickup	6	1	7,500	1	15,000	1	15,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	2			1	25,000	1	25,000
63393 Truck, Window Van (Passenger)	7			1	40,000	2	70,000
63400 Other Vehicles	4						
TOTAL (A)	25	1	7,500	3	80,000	4	110,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			7,500		80,000		110,000
FUNDING SUMMARY:							
GENERAL FUNDS							30,000
STATE SUPPORT SPECIAL FUNDS			942		10,357		10,357
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			6,558		69,643		69,643
TOTAL FUNDS			7,500		80,000		110,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Meridian Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	15	4	238				
Total (A)	15	4	238				
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	90	14	6,933				
Total (C)	90	14	6,933				
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			7,171				
FUNDING SUMMARY:							
GENERAL FUNDS			4,993				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,000				
OTHER SPECIAL FUNDS			1,178				
TOTAL FUNDS			7,171				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Meridian Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,345,099	1,354,800	1,414,800
Awards 741			
TOTAL (C)	1,345,099	1,354,800	1,414,800
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,345,099	1,354,800	1,414,800
FUNDING SUMMARY:			
GENERAL FUNDS	14,433	18,500	78,500
STATE SUPPORT SPECIAL FUNDS	142,395	173,005	173,005
FEDERAL FUNDS	197,213		
OTHER SPECIAL FUNDS	991,058	1,163,295	1,163,295
TOTAL FUNDS	1,345,099	1,354,800	1,414,800

**NARRATIVE
2016 BUDGET REQUEST**

Meridian Community College
Name of Agency

**NARRATIVE
2016 BUDGET REQUEST**

Our FY 2016 request is a reflection of our commitment to our Mission Statement, which is as follows:

"Meridian Community College is a public institution of higher learning dedicated to improving the quality of life in Lauderdale County, Mississippi, and surrounding areas. Through campus-based and distance education programming, MCC serves a diverse student population and primarily accomplishes its mission by providing equal access to:

- " Courses leading to the Associate of Arts Degree and/or transfer to senior colleges and universities;
- " Associate of Applied Science Degree and occupational certificate programs, and customized workforce training, leading to entry-level and/or enhanced employment opportunities;
- " Continuing education courses designed for personal and/or professional enrichment, student support services, cultural enrichment events, and adult basic and developmental education programs designed to equip students for expanded opportunities."

Salaries and Fringe Benefits:

There are 17.6 new positions included in our budget request.

We have 7 positions within our Drop-out Recovery Initiative request. These positions include 2 full-time instructors, 1 professional counselors/advisors, 2 clerical staff, and 2 custodian/service personnel. We would like to make a difference in the lives of many of our citizens who are barely functioning because they do not have a high school diploma or General Education Development (GED.) Many suffer from low self-esteem, low or no motivation, and little or no monetary means. Many would like to return to school, but feel it is impossible. Additional instructors are needed to assure adequate instruction. Professional advisors would be able to direct them through their academic process and life's adversities. Additional clerical staff is needed to maintain the paperwork and/or other office and classroom needs. With the addition of the program and increase traffic, we will need additional custodial personnel.

Two positions are included for new career-technical programs. One is for an additional instructor for a Collision Repair Technology program. The second instructor position for a new program is a Pharmacy Tech instructor. This would bring new opportunities to our students at MCC.

We have included funds for two part-time positions in the occupational area for instructors for secondary education in the area of dual enrollment. This would allow us to offer our current automotive technology program to county school students in addition to the city high school students. Our second part-time instructor position is in the area of welding and cutting. This would allow us to offer our local high school students this opportunity in our Workforce Development Center for high school and college credit.

We also have two additional RN nursing instructor positions to enable us to increase the number of nursing students admitted.

We have requested funding for an additional staff position in the education technology area. The college has experienced rapid growth in the area of E-books, E-learning, and wireless devices. This increase demand on our staff will enable us to meet the need and still provide support for PCs, software, telephones, E-mail, and voicemail, Internet and cabling.

We are also requesting assistance with a new project manager within our Workforce Development Center. As we look to expand services and provide additional instruction in our workforce area, we have identified the need for more personnel to assist in this area.

NARRATIVE
2016 BUDGET REQUEST

Meridian Community College
Name of Agency

One custodian is needed as we continually increase the size of our campus. We are renovating a building donated to the college by the State of Mississippi that was formerly a Department of Public Safety facility. This building will require the services of a new custodian. It has become very hard for our custodial staff to maintain our current facilities.

Our plans to expand our services in advanced skills training include an additional secretarial position and a custodian.

We have requested funding for the increase to our health insurance and the related retirement and social security for these positions.

Travel:

We have requested travel for many of our new programs including Entrepreneurial Services, new career and technical programs, and Career-Technical programs for secondary education. In addition, we are requesting an increase in travel for our Workforce Development Center, our Drop-out Recovery program, and the additional associate degree nursing faculty. A small increase is also included due to the rising costs associated with airfare and hotels.

Contractual Services:

We have requested funds in our Dropout Recovery Initiative and our Workforce Development Center for the increased cost of training, advertising, repairs, printing, and testing services. The Entrepreneurship program request includes funds for training and contractual teaching. The new occupational programs and the request to train additional RN's will need software and maintenance repairs. Our request for National Certification includes the student certification testing fees. We have also requested funding for our high cost programs for training on new equipment. We have a significant request in education technology for software upgrades, and new applications. As we continue to look for ways to improve accountability, services or efficiencies, we find ourselves facing an increasing demand for software applications including virus protection and network filters. The software necessary to maintain a network of 1,500 computers that are connected yet providing the protection needed in various areas of the college is a challenge.

We have included an increase in funding for utilities and insurance. We have also included an increase for built-ins for new areas of the college that are being used and increasing the financial demands for utilities and insurance.

Commodities:

We have requested additional funds for educational materials in our Dropout Recovery program and our Dual Career-Tech Programs for secondary students. In addition, our request for Entrepreneurship, the new occupational programs, training additional RNs, growth in our Workforce Development Center and Advanced Skills training require increases in educational materials and office supplies. Our plans for the Dropout Recovery Program includes expenses for automotive supplies needed to maintain a van for transportation services for students and additional office supplies. In addition, bringing new buildings operational will require more custodial supplies.

Equipment:

We have requested funds in our Dropout Recovery program for computers and a server to enable us to provide tutorial services for assistance to students who desire to complete their GED. In addition, we will need desk, chairs and tables for this program. We have also requested funds for career and technical equipment. Our precision manufacturing program has a need to update our equipment. Much of this equipment was originally donated and is past its useful life. Many of our health care programs are high-cost programs. The high-cost of their equipment is one of the reasons the programs are so expensive. As we expand the number of nursing students that can be admitted, we will need to increase the equipment available to these students. We have included requests for

NARRATIVE
2016 BUDGET REQUEST

Meridian Community College

Name of Agency

additional equipment for our Workforce Development Center, Advanced Skill Center and Dual Enrollment Career-Tech programs for secondary education. We have also included requests for our new programs of Collision Repair Technology and Pharmacy Technology. In the area of Education Technology, we have requested funds to replace our servers, switches, and expand system into 2 subnets and provide redundancy in our capability to insure Internet connectivity. A small increase is included due to the increase in the consumer price index, as the general price of equipment continues to rise.

Vehicles:

We have requested a van in our Dropout Recovery Program in order to assist students who do not have any method of transportation.

Subsidies, Loans, and Grants:

We have requested funds in our Dropout Recovery Program for scholarships for students to be enrolled in trade courses as they are pursuing their GED. This will enable them to acquire skills and therefore, the opportunity to secure a job and financial benefits. In addition, this will provide Mississippi with a better trained workforce.

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

Meridian Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adams, Gloria	Atlanta, GA	AAMA Annual Conf & MAFRB Accreditation Worsho	1,594	
Allen, Mike	San Antonio, TX	Ed Space 2013 Conference	544	
Billie, Stanyelle	New Orleans, LA	Waves GI Bill Conference	1,179	
Bishop, Stanley	Tuscaloosa, AL	OHSA Training Seminar	464	
Bradley, Nedra	Las Vegas, NV	Federal Student Aid Training Conference	1,559	
Bradley, Nedra	Anaheim, CA	2014 Ellucian Conference	2,466	
Brand, Connie	Washington, DC	Professional Development	518	
Brand, Todd	Shreveport, LA	Attend play we will produce	272	
Brewer, Justin	Tuscaloosa, AL	Baseball Game	411	
Brewer, Justin	Livingston, AL	Baseball Game	308	
Brewer, Justin	Memphis, TN	Recruiting	454	
Brewer, Justin	Birmingham, AL	Recruiting	244	
Brewer, Justin	Franklinton, LA	Recruiting	68	
Brewer, Justin	Zackary, LA	Recruiting	89	
Brewer, Justin	Mobile, AL	Recruiting	69	
Brewer, Justin	Troy, AL	Recruiting	62	
Brookshire, Kathy	Tuscaloosa, AL	MCC Foundation Video	114	
Brookshire, Kathy	Jackson Hole, WY	Foundation Travel	43,350	
Brookshire, Kathy	New England,	Foundation Travel	36,070	
Brown, Ashley	New Orleans, LA	Default Management Conference	20	
Bryan, Jenny	Northport, AL	Clinical Site Visit	77	
Clark, Sandy	Washington, DC	Deca Conference	2,830	
Cole, Margarette	Monroe, LA	TAA GULF Instructor Meeting	97	
Cole, Margarette	Monroe, LA	I-Best Instructor Workshop	50	
Coleman, Jamila	New Orleans, LA	NO Implementation Institute	730	
Creel, Travis	Selma, AL	Baseball Game	1,744	
Creel, Travis	Marion, AL	Baseball Game	900	
Creel, Travis	Monroeville, AL	Baseball Game	795	
Creel, Travis	New Orleans, LA	Baseball Game	14,319	
Creel, Travis	Eunice, LA	Baseball Game	5,379	
Creel, Travis	Hanceville, AL	Baseball Game	1,395	
Creel, Travis	Baton Rouge, LA	Baseball Game	2,939	
Creel, Travis	Thomasville, AL	Baseball Game	160	
Cullman, Terry	Nashville, TN	PBL National Competition	3,943	
Davis, Brandon	New Orleans, LA	Expo & IP Cameras	112	
Drake, Cedric	Birmingham, AL	Basketball Game	475	
Drake, Cedric	Columbus, GA	CB Hoops JUCO Basketball Jamboree	2,110	
Drake, Cedric	Pensacola, FL	Basketball Game	638	
Drake, Cedric	Montgomery, AL	Recruiting	476	
Drake, Cedric	Jacksonville, AL	Recruiting	172	
Drake, Cedric	Auburn, AL	Recruiting	75	
Drake, Cedric	Birmingham, AL	Recruiting	173	
Drake, Cedric	Alabama	Recruiting	34	
Drake, Cedric	Lanett, AL	Recruiting	68	
Drake, Cedric	Tuscaloosa, AL	Recruiting	68	

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

Meridian Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Elliott, Scott	Orlando, FL	PTK Convention	369	
Ennis, Kimberly	Austin, TX	NISOD - HEADWAE	2,279	
Forman, Adam	Training Rewards	Fred Pryor Seminars	199	
Gayden, Chip	Birmingham, AL	Recruiting	166	
Gibson, Suzanne	Washington, DC	Professional Development	480	
Graham, Chad	Washington, DC	Professional Development	414	
Hickman, Tiffany	Livingston, AL	Career Fair	47	
Higginbotham, Rebecca	Monroe, LA	TAA GULF Instructor Meeting	97	
Higginbotham, Rebecca	Monroe, LA	I-Best Instructor Workshop	40	
Holifield, Stephanie	Anaheim, CA	2014 Ellucian Conference	4,837	
Holladay, Phyllis	Atlanta, GA	PTK Leadership Conference	1,780	
Holladay, Phyllis	Orlando, FL	PTK International Convention	4,400	
Huggins, JaFinis	Birmingham, AL	Basketball Game	475	
Huggins, JaFinis	Monroeville, AL	Basketball Game	548	
Huggins, JaFinis	Pensacola, FL	Basketball Game	788	
Huggins, JaFinis	Albany, GA	Basketball Game	1,987	
Johnson, Robin	Butler, AL	Arrange a clinical affiliation	10	
Johnson, Robin	Butler, AL	Grade to students	46	
Jones, Barbara	Atlanta, GA	SACSCOC Annual Meeting	734	
Jones, Barbara	New Orleans, LA	National Collegiate Honors Council	1,701	
Jones, Barbara	London, UK	Honors College Trip	95	
Kennedy, Cynthia	Atlanta, GA	Hair Show	411	
Key, Ronnie	Albany, GA	District Preview Golf Tournament	419	
Key, Ronnie	Burlington, IA	NJCAA Golf National Championship	3,659	
Key, Ronnie	Jonesboro, AR	Golf Tournament	2,431	
Key, Ronnie	Albany, GA	Golf Tournament	3,030	
Key, Ronnie	Cullman, AL	Golf Tournament	1,369	
Key, Ronnie	Alexander City, AL	Golf Tournament	1,210	
Lafferty, Christopher	Butler, AL	Clinical	90	
McAlister, Richie	Atlanta, GA	SACSCOC Annual Meeting	734	
McGilberry, Jocelyn	Nashville, TN	WBCA	264	
McGilberry, Jocelyn	Albany, GA	Basketball Game	446	
McPhail, Wanda	Bay Minette, AL	National Small College Championship	578	
McPhail, Wanda	Plano, TX	NJCAA Men's National Tennis Tournament	4,265	
McPhail, Wanda	Tyler, TX	NJCAA National Jr. College Tournament	3,864	
McPhail, Wanda	Ft. Myers, FL	Tennis	961	
McPhail, Wanda	Jacksonville, FL	Tennis	1,931	
McPhail, Wanda	Naples, FL	Intercollegiate Tennis Association	100	
McPhail, Wanda	Boaz, AL	Tennis	208	
McPhail, Wanda	Marion, AL	Tennis	403	
Morgan, Lucy	Bossier City, LA	TAACCT Grant Campus Lead Meeting	4,140	
NAACLS	Meridian, MS	MLT site visit-renewal of accreditation	2,061	
Nettles, Deborah	Atlanta, GA	Regional SNAP Conference	679	
Nolan, Dylan	St. Louis, MO	PBL Honors Institute	995	
NurseTim, Inc.	Meridian, MS	Nursing On-site consulting	2,000	
Ocampo, Tanya	Nashville, TN	PBL National Competition	3,819	

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

Meridian Community College

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Parker, Cathy	Atlanta, GA	SACSCOC Annual Meeting	2,229	
Parker, Cathy	Destin, FL	SACSCOC Annual Meeting	984	
Parker, Cathy	Kansas City, MO	National Benchmarking Conference	1,944	
Parker, Cathy	London, UK	Honors College Trip	6,519	
Payne, Jordan	Monroeville, AL	Basketball Game	398	
Pierce, Bill	Kenner, LA	ADI Expo	117	
Pierce, Bill	New Orleans, LA	Expo & IP Cameras	269	
Rainer, Candace	Atlanta, GA	Course Redesign Workshop	150	
Rhodes, Lisa	Atlanta, GA	Course Redesign Workshop	150	
Robinson, Faith	Tuscaloosa, AL	Softball Game	547	
Robinson, Faith	Baton Rouge, LA	Softball Game	2,095	
Robinson, Faith	Seminole, OK	Softball Game	8,411	
Robinson, Faith	Crowley, AR	Recruiting	134	
Robinson, Faith	Mobile, AL	Softball Game	432	
Ross, Whitney	New Orleans, LA	Default Management Conference	202	
Ross, Whitney	Las Vegas, NV	Federal Student Aid Training Conference	966	
Ross, Whitney	Anaheim, CA	2014 Ellucian Conference	1,281	
Smith, Mike	Montgomery, AL	Recruiting	74	
Smith, Rhonda	New Orleans, LA	TAA Gulf IT Summit Meeting	108	
Smith, Rhonda	New Orleans, LA	TAA Gulf IT Administrator's Summit	213	
Smith, Rhonda	Providence, RI	NCTN Conference	1,386	
Sollie, Diann	Washington, DC	Professional Development	701	
Soules, Mecklin	Savannah, GA	AST Instructor's Forum	2,047	
Sudduth, Dillion	New Orleans, LA	Baseball Game	306	
Thomas, Olin	Kansas City, MO	National Skills USA Conference	4,713	
Thompson, Michael	Atlanta, GA	SACSCOC Annual Meeting	1,404	
Thompson, Michael	Livingston, AL	Honors College Articulation	45	
Thompson, Tanya	New England,	Foundation Travel	1,082	
Thompson, Tanya	Jackson Hole, WY	Foundation Travel	602	
Tillery, Thomas	Natchitoches, LA	Recruiting	197	
Walker, Brandon	Park City, UT	Instructurecon 2014	255	
Walker, Brandon	Salt Lake City, UT	Instructurecon	1,710	
Walker, Orion	Providence, RI	NCTN Conference	1,479	
Warren, Ben	Tuscaloosa, AL	Meeting with Alabama Fire College	628	
Webb, Cathy	Atlanta, GA	SACSCOC Annual Meeting	1,308	
Webster, Cystal	Anaheim, CA	2014 Ellucian Conference	1,229	
Welden, Soraya	Atlanta, GA	SACSCOC Annual Meeting	734	
White, Gerry Ben	Butler, AL	Clinical Setup	90	
Wilhite, Christa	Park City, UT	Instructurecon 2014	558	
Wilhite, Christia	Salt Lake City, UT	Instructurecon 2013	1,677	
Williams, Shane	Gatlinburg, TN	ROCIC Training Conference	136	
Williams, Terry	Orange Beach, AL	2014 School Plant Maintenance Conference	1,005	
Willis, Pete	San Antonio, TX	Cenergistic Conference	1,235	
Willis, Pete	Fort Worth, TX	Energy Education Conference	861	
Wright, Dawn	Washington, DC	Professional Development	646	
Wright, Tanya	Birmingham, AL	Hair Show with Students	60	

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

Meridian Community College _____
Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$244,490	

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

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
Carter Miller Associates LTD / Engineer - Reroofing Project		19,572			
<i>Comp. Rate: 6% of Construction cost</i>					
TOTAL 61610 Engineering		19,572			
61620 Department of Audit					
Rea, Shaw, Giffin and Stuart / Annual Audit		25,000	22,000	22,000	
<i>Comp. Rate: \$80 per hour</i>					
Office of the State Auditor / Audit Review		334			
<i>Comp. Rate: \$30/hr & \$70.32/hr</i>					
TOTAL 61620 Department of Audit		25,334	22,000	22,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Witherspoon and Compton / Legal Services		6,847	10,000	10,000	
<i>Comp. Rate: \$140 / hour</i>					
TOTAL 6163X Legal (61630-61636)		6,847	10,000	10,000	
6164X Medical Services (61641-61646)					
Rush Ortho and Sports Medicine / Medical Care - Athlete		30	42,600	42,600	
<i>Comp. Rate: Baseball Athlete</i>					
Rush Foundation Hospital / Medical Care - Athletes		387			
<i>Comp. Rate: 5 injuries \$89.68 to \$100</i>					
Medical Foundation, Inc / Medical Care - Athlete		100			
<i>Comp. Rate: Baseball injury</i>					
Psychology Associates / Counseling students		19,592			
<i>Comp. Rate: \$62 / session</i>					
Weems Community Mental Health Ctr / Counseling students		8,618			
<i>Comp. Rate: \$62 / session</i>					
TOTAL 6164X Medical Services (61641-61646)		28,727	42,600	42,600	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Assessment Technologies Inc / RN Assessments		145,831	231,700	231,700	
<i>Comp. Rate: \$112 to \$181 each</i>					
Evolve Reach / RN Admission Testing		8,910			
<i>Comp. Rate: \$33 each</i>					
Wolters Kluwer / LPN and RN Testing		41,315			
<i>Comp. Rate: \$90 to \$100 each</i>					
Edmentum / Northstar Learning renewal		346	2,600	2,600	
<i>Comp. Rate: each for one renewal</i>					
AST / Membership		2,223			
<i>Comp. Rate: college membership</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Dental Assisting National Board / National Board Testing <i>Comp. Rate: \$175 / student</i>		4,200	4,200	4,200	
American Red Cross Key Chapter / CPR / First Aid training <i>Comp. Rate: \$216 / class fee</i>		216	480	480	
Pearson Vue Finance / Cosmetology Exam testing <i>Comp. Rate: \$95 each</i>		4,285	4,095	4,095	
AHIMA / Health Infor. Membership <i>Comp. Rate: College membership fee</i>		595			
ASCP / Med. Lab Board Cert. <i>Comp. Rate: \$200 each less adj</i>		1,435	2,300	2,300	
Applied Measurement Prof / Respiratory Care - certification testing <i>Comp. Rate: \$35 each</i>		455			
Nat'l Registry of EMT Technicians / Paramedic / EMT testing <i>Comp. Rate: \$110 per person</i>		1,020	1,200	1,200	
ACT / CAAP Roster Report <i>Comp. Rate: fee for report</i>		2,438			
Strategic Planning Online / SF Initial Setup Fee <i>Comp. Rate: 1 - software fee</i>		12,500			
Wolters Kluwer / LPN Testing <i>Comp. Rate: \$89.99 each</i>		630			
NCS Pearson / IC3 Vouchers <i>Comp. Rate: \$80.85 each</i>		1,051			
Pearson Vue Finance / Testing - COMTIA 01L5259-0110 <i>Comp. Rate: \$86 each</i>		344			
Certiport / IC3 Test - Re-take fee <i>Comp. Rate: 1@ \$77 & others \$80.62</i>		158			
TOTAL 61670 Laboratory & Testing Fees		<u>227,952</u>	<u>246,575</u>	<u>246,575</u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
American Red Cross Key Chapter / First Aid/ CPR classes <i>Comp. Rate: \$13.5 each</i>		203			
American Red Cross Key Chapter / Emergency Class <i>Comp. Rate: \$5.5 each</i>		330			
American Red Cross Key Chapter / Lifeguarding <i>Comp. Rate: \$35 each</i>		595			
American Red Cross Key Chapter / Lifeguarding <i>Comp. Rate: \$35 each</i>		420			
American Red Cross Key Chapter / Responding to Emerg class <i>Comp. Rate: \$19 each</i>		171			
American Red Cross Key Chapter / Emergency classes <i>Comp. Rate: #11 or \$19 each</i>		456			
American Red Cross Key Chapter / Emergency class <i>Comp. Rate: \$5.5 each</i>		12			
Microscopes America, Inc / Service Microscopes <i>Comp. Rate: Service 100 microscopes</i>		3,510			
Rush Foundation Hospital / Athletic Trainer Services <i>Comp. Rate: 1/2 of annual salary</i>		18,893	19,980	19,980	
Conley, Robert / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Curry, Allen / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		450			
Daughdrill, Buddy / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Delaware, Jr., Silas J / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Green, Charles / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Jackson, Quentin / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Kidd, Tyrone / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Massey, Jeffery S. / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		150			
McMurrrian, Robert Scott. / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Norwood, Randall / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Pheal, Earnie / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		450			
Reynolds, Randy / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Shelton, Tim / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		600			
Smith, Mason / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Wilson, Darryl / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Yant, Preston / Officiating Men's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Abernathy, Ty / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Barlow, Bobby / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Britt, Kevin / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Brown, Alan / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Calhoun, Larry E. / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Coleman, Deana J. / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Ellis, Dana / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Fells, Pamela / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Fleming, Maurice / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Kidd, LaShonda / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		300			
Latham, Benton / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		300			

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
McDowell, Reuben / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
McGee, Frederick / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Monger, Marcus Terrell. / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Morgan, Kirk D. / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		450			
Perkins, Mark S. / Officiating Women's Basketball <i>Comp. Rate: \$150 / game \$125 / game</i>		425			
Smith, Kevin W. / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		150			
Walker, Ron / Officiating Women's Basketball <i>Comp. Rate: \$150 per game</i>		450			
Barlow, Bobby / Officiating Baseball Game <i>Comp. Rate: \$210 / game</i>		210			
Britt, Kevin / Officiating Baseball Game <i>Comp. Rate: \$210 / game</i>		210			
Clark, Brian / Officiating Baseball Game <i>Comp. Rate: \$255 / game</i>		255			
Fisher, Ronald / Officiating Baseball Game <i>Comp. Rate: \$250 / game</i>		250			
Hust, Robert P. / Officiating Baseball Game <i>Comp. Rate: \$210 / game</i>		210			
Linton, Martin Dennis. / Officiating Baseball Game <i>Comp. Rate: fee \$125 to \$300</i>		940			
Mumford, Alexander / Officiating Baseball Game <i>Comp. Rate: \$215 fee</i>		215			
Newell, Kirby / Officiating Baseball Game <i>Comp. Rate: \$175, \$215 & \$300 / game</i>		1,640			
Phillips, Jr., Forrest C. / Officiating Baseball Game <i>Comp. Rate: 2 @ \$175, 1 @ \$210</i>		560			
Phillips, Jr., Fred / Officiating Baseball Game <i>Comp. Rate: \$255 / game</i>		255			
Shows, Robert "Barnard" / Officiating Baseball Game <i>Comp. Rate: \$250 / game</i>		250			
Taylor, Marc / Officiating Baseball Game <i>Comp. Rate: 1 @ \$250 & 1 @ \$210</i>		460			
Threatt, Hubert (Pete) / Officiating Baseball Game <i>Comp. Rate: rate of \$175 or \$210</i>		1,510			
Weatherford, John G. / Officiating Baseball Game <i>Comp. Rate: rate of \$175 or \$210</i>		385			
Yochim, Aloyisus R. / Officiating Baseball Game <i>Comp. Rate: \$250 / game</i>		300			
ITA / Tennis Tournament Fee <i>Comp. Rate: Tournament Fee</i>		200			
Autry, James W.. / Rental of courts <i>Comp. Rate: for ITA Tournament</i>		300			
Northeast Tennis Center / Use of Tennis Courts <i>Comp. Rate: Court fee</i>		550			
Abu-Salah, Khairy / Officiating Men's Soccer <i>Comp. Rate: \$95 to \$115 per game</i>		420			

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Ashley, Raymond / Officiating Men's Soccer <i>Comp. Rate: \$95 to \$115 per game</i>		325			
Berry, Cody / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Blackwell Sand Company / Sand on Soccer field <i>Comp. Rate: fee for job</i>		898			
Breland, Matthew Gregory. / Officiating Men's Soccer <i>Comp. Rate: \$95 to \$115 per game</i>		210			
Camara, Al M. / Officiating Men's Soccer <i>Comp. Rate: \$95 to \$115 per game</i>		210			
CMISOA / Soccer Association dues <i>Comp. Rate: Annual Dues</i>		405			
Ebelhar, Christopher B. / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Freeman, Matthew / Officiating Men's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Green, William / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Greenpoint Ag, LLC / Soccer Field Maintenance <i>Comp. Rate: Cost for Field</i>		1,827			
Greenpoint Ag, LLC / Soccer Field Maintenance <i>Comp. Rate: Cost for Field</i>		219			
Henry, Brian K. / Officiating Men's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Mofidi, Hossein / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		190			
Moseley, Will / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		190			
Richardson Athletics / Install backstop system - Men's soccer <i>Comp. Rate: Cost of System</i>		578			
Riveros, Guillermo A. / Officiating Men's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Rodgers, Brandon Matthew. / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Rodgers, Joseph Evan. / Officiating Men's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Sanchez, Mario J. / Officiating Men's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Taylor, Douglas Scott. / Officiating Men's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Williams, Lewis / Officiating Men's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Agee, Leon L. / Officiating Softball <i>Comp. Rate: \$160 / game</i>		320			
Cessna, Jimmie / Officiating Softball <i>Comp. Rate: \$160 / game and \$240 fee</i>		560			
Endris, John Craig. / Officiating Softball <i>Comp. Rate: \$160 / game</i>		160			
Erwin, David / Officiating Softball <i>Comp. Rate: \$160 / game</i>		160			
Hughes, Martin / Officiating Softball <i>Comp. Rate: \$160 / game</i>		320			

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Lawson, Marcus / Officiating Softball <i>Comp. Rate: \$160 / game</i>		480			
Linton, Martin Dennis. / Officiating Softball <i>Comp. Rate: \$160 / game</i>		480			
McNeel, John R. / Officiating Softball <i>Comp. Rate: \$160 / game and \$240 fee</i>		560			
Odom, Robert D. / Officiating Softball <i>Comp. Rate: \$160 / game</i>		160			
Reed, David / Officiating Softball <i>Comp. Rate: \$160 / game</i>		320			
Swancey, Danny / Officiating Softball <i>Comp. Rate: \$160 / game</i>		640			
TEAMDesktop / Track Team Prep fee <i>Comp. Rate: fee for team</i>		450			
Abu-Salah, Khairy / Officiating Women's Soccer <i>Comp. Rate: \$95 / game or \$115 / game</i>		420			
Ashley, Raymond / Officiating Women's Soccer <i>Comp. Rate: \$95 / game or \$115 / game</i>		305			
Berry, Cody / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Breland, Matthew Gregory. / Officiating Women's Soccer <i>Comp. Rate: \$95 / game or \$115 / game</i>		210			
Camara, Al M. / Officiating Women's Soccer <i>Comp. Rate: \$95 / game or \$115 / game</i>		210			
CMISOA / Soccer Association dues <i>Comp. Rate: Annual Dues</i>		405			
Ebelhar, Christopher B. / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Freeman, Matthew / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Green, William / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Greenpoint Ag, LLC / Soccer Field Maintenance <i>Comp. Rate: Fee for Field</i>		1,827			
Greenpoint Ag, LLC / Soccer Field Maintenance <i>Comp. Rate: Fee for Field</i>		75			
Henry, Brian K. / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Mofidi, Hossein / Officiating Women's Soccer <i>Comp. Rate: \$95 / game or \$115 / game</i>		210			
Moseley, Will / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		190			
Richardson Athletics / Install backstop system - Women's soccer <i>Comp. Rate: cost of system</i>		578			
Rodgers, Joseph Evan. / Officiating Women's Soccer <i>Comp. Rate: \$95 / game or \$115 / game</i>		210			
Sanchez, Mario J. / Officiating Women's Soccer <i>Comp. Rate: \$115 / game</i>		115			
Taylor, Douglas Scott. / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			
Williams, Lewis / Officiating Women's Soccer <i>Comp. Rate: \$95 / game</i>		95			

FEES, PROFESSIONAL AND OTHER SERVICES

Meridian Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61690 Other Fees & Services		<u>58,932</u>	<u>19,980</u>	<u>19,980</u>	
61690 Security Services		<u> </u>	<u> </u>	<u> </u>	
TOTAL 61690 Security Services		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		367,364	341,155	341,155	

VEHICLE PURCHASE DETAILS

Meridian Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2013	Chrysler	Transportation Department	Transporting students / employees	Replace	25,000
63393 Truck, Window Van (Passenger)					
2015	Dodge	Transportation	Transportation of Students	Replace	40,000
2015	Dodge	Transportation	Transportation of Students	New	30,000
TOTAL PASSENGER VEHICLES					95,000
Work Vehicles					
63390 Truck, Fullsize Pickup					
2010	Ford	Maintenance	Maintenance	Replace	15,000
TOTAL WORK VEHICLES					15,000
TOTAL VEHICLE REQUEST					110,000

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

Meridian Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Crown Victoria	2003	Ford	Campus Police	Police Chief	G-26965	121,102	10,774		
W	Crown Victoria	2006	Ford	Campus Police	Security Patrol	G-53790	189,587	11,067		
W	Crown Victoria	2005	Ford	Campus Police	Security Patrol	G53789	189,224	10,103		
W	International T	2005	9200	Ed - Commercial Truck Driving	Truck Driving	G-58610	820,452	8,965		
W	International T	2004	9400i	Ed - Commercial Truck Driving	Truck Driving	G-35123	465,543	7,036		
W	Freightliner Tr	1997	Fld	Ed - Commercial Truck Driving	Truck Driving	G-42032	88,391	25		
W	Ambulance	1993	Ford	Paramedic Program	Paramedic Instruction	G-62813	85,820	612		
W	Truck (ranger)	2007	Ford	Maintenance Dept.	Maintenance	G-42033	10,305	1,095		
W	Truck (ranger)	2001	Ford	Maintenance Dept.	Maintenance	G-37662	129,324	2,626		
W	Truck (ranger)	1996	Ford	Maintenance Dept.	Maintenance	G-30670	103,222	711		
W	Truck (f-350) #	2008	Ford	Grounds Dept.	Grounds	G-42942	31,684	5,527		
W	Truck (f-150) #	1996	Ford	Grounds Dept.	Grounds	G-15740	118,058	2,817		
W	Truck (f-150) #	2008	Ford	Housekeeping Dept.	Housekeeping	G-44439	24,442	5,360		
W	Truck (f-150) #	1996	Ford	Housekeeping Dept.	Housekeeping	S-16246	108,940	2,155		
W	Truck (f-150) #	2001	Ford	Maintenance Dept.	Maintenance	G-46265	158,441	1,555		
W	Truck (f-350) #	2012	Ford	Ed. Prog - Construction	Construction Trades	G-60223	3,600	1,808		
P	Van (15-pass) #	2001	Dodge	Transportation - Fleet	Transportation	G-16972	85,214	1,963		
P	Van (15-pass) #	2002	Gmc	Telecommunications	Telecommunications	S-14755	76,180	3,952		
P	Van (15-pass) #	1998	Ford	Transportation - Fleet	Transportation	G-5360	96,251	573		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36021	52,631	3,937		
P	Van (15-pass) #	2006	Ford	Transportation - Fleet	Transportation	G-36022	51,462	4,155		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45633	69,453	6,807		
P	Van (15-pass) #	2008	Chevrolet	Transportation - Fleet	Transportation	G-45723	71,060	13,041		
P	Minivan (7-pass)	2005	Dodge	Transportation - Fleet	Transportation	G-32839	69,527	6,706		
P	Minivan (7-pass)	2009	Dodge	Transportation - Fleet	Transportation	G-50034	40,442	8,932		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	117,256
		Travel	5,000
		Contractual	31,611
		Commodities	19,436
		Equipment	76,697
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	19,100
		Total	19,100
		General Funds	19,100
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	95,000
		Total	95,000
		General Funds	95,000
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECOND STUD		
		Salaries	24,000
		Total	24,000
		General Funds	24,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	155,214
		Travel	5,000
		Contractual	20,000
		Commodities	10,000
		Equipment	109,924
		Total	300,138
		General Funds	300,138
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	31,644
		Total	31,644
		General Funds	31,644

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Salaries	70,852
		Travel	13,148
		Contractual	6,000
		Commodities	8,500
		Equipment	21,500
		Total	120,000
		General Funds	120,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	55,436
		Commodities	29,564
		Equipment	15,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS		
		Equipment	66,000
		Total	66,000
		General Funds	66,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Travel	9,000
		Contractual	51,000
		Commodities	40,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE		
		Salaries	359,918
		Travel	3,000
		Contractual	96,582
		Commodities	41,300
		Equipment	10,000
		Vehicles	30,000
		Subsidies	60,000
		Total	600,800
		General Funds	600,800

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS	Contractual	61,969
		Equipment	153,104
		Total	215,073
		General Funds	215,073
Program # 1 : INSTRUCTION	BASIC OPERATIONS OTHER	Travel	30,000
		Commodities	50,000
		Equipment	62,305
		Total	142,305
		General Funds	142,305
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Commodities	1,128
		Total	1,128
		St.Sup.Special Funds	1,128
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	46,200
		Total	46,200
		General Funds	46,200
Program # 4 : INSTITUTIONAL SUPPORT	REDUNDANCY HARDWARE NEEDS	Equipment	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Contractual	75,000
		Equipment	125,000
		Total	200,000
		General Funds	200,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	100,000
		Total	100,000
		General Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Meridian Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	428,881
		Total	428,881
		St.Sup.Special Funds	428,881
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Salaries	18,609
		Contractual	5,237
		Commodities	23,509
		Total	47,355
		General Funds	47,355

CAPITAL LEASES

Meridian Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Meridian Community College

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(331,034)				(331,034)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(331,034)				(331,034)