

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

Dr. William Lewis, President
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	28,068,558	28,178,952	28,178,952		
a. Additional Compensation			970,313		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,800	7,800	7,800		
Total Salaries, Wages & Fringe Benefits	28,076,358	28,186,752	29,157,065	970,313	3.44%
2. Travel					
a. Travel & Subsistence (In-State)	302,788	333,014	353,014	20,000	6.00%
b. Travel & Subsistence (Out-of-State)	146,381	116,498	116,498		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	449,169	449,512	469,512	20,000	4.44%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,921,714	1,977,624	2,277,624	300,000	15.16%
c. Public Information	93,157	91,741	91,741		
d. Rents	392,287	378,579	378,579		
e. Repairs & Service	591,691	597,533	797,533	200,000	33.47%
f. Fees, Professional & Other Services	303,084	303,084	303,084		
g. Other Contractual Services	1,484,141	1,747,347	1,999,847	252,500	14.45%
h. Data Processing	2,728	11,420	11,420		
i. Other					
Total Contractual Services	4,788,802	5,107,328	5,859,828	752,500	14.73%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	190,331	183,913	452,695	268,782	146.14%
b. Printing & Office Supplies & Materials	125,566	170,259	170,259		
c. Equipment, Repair Parts, Supplies & Accessories	22,185	19,415	19,415		
d. Professional & Scientific Supplies & Materials	251,480	331,510	331,510		
e. Other Supplies & Materials	702,197	1,433,837	1,433,837		
Total Commodities	1,291,759	2,138,934	2,407,716	268,782	12.56%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			511,371	511,371	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	72,953				
e. Equipment - Lease Purchase					
f. Other Equipment	436,936	548,332	1,017,382	469,050	85.54%
Total Equipment (Schedule D-2)	509,889	548,332	1,017,382	469,050	85.54%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,615,703	2,666,432	2,666,432		
TOTAL EXPENDITURES	37,731,680	39,097,290	42,089,306	2,992,016	7.65%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,586,056	3,427,180	2,054,870	(1,372,310)	(40.04%)
General Fund Appropriation (Enter General Fund Lapse Below)	12,200,621	12,945,060	15,425,434	2,480,374	19.16%
State Support Special Funds	2,832,847	2,860,018	3,371,660	511,642	17.88%
Federal Funds	2,140,371	1,548,464	1,548,464		
Other Special Funds (Specify)	3,525,446	3,525,446	3,525,446		
Indirect State	16,873,519	16,845,992	16,845,992		
Local					
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(3,427,180)	(2,054,870)	(682,560)	(1,372,310)	(66.78%)
TOTAL FUNDS (equals Total Expenditures above)	37,731,680	39,097,290	42,089,306	2,992,016	7.65%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	443	439	455	16	3.64%
Part Time:	137	137	137		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Dale Purvis, Board Chair
Official of Board or Commission

Budget Officer: Roger Knight / rknight@prcc.edu

Phone Number: 601) 403-1207

Submitted by: Dr. William Lewis
Name

Title: President

Date: July 23, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River 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)	11,601,151	41.32%		11,646,765	41.32%		12,617,078	43.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,142,226	7.63%		2,150,649	7.63%		2,150,649	7.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,628,429	5.80%		1,548,464	5.49%		1,548,464	5.31%	
10. Indirect State	3,448,574	12.28%		3,457,627	12.26%		3,525,446	12.09%	
11. Local	9,255,978	32.96%		9,383,247	33.28%		9,315,428	31.94%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	28,076,358		74.41%	28,186,752		72.09%	29,157,065		69.27%
1. General State Support Special (Specify)	88,755	19.75%		88,824	19.76%		108,824	23.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	22,458	4.99%		22,476	5.00%		22,476	4.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,491	0.99%							
10. Indirect State	44,917	10.00%		49,446	10.99%				
11. Local	288,548	64.24%		288,766	64.23%		338,212	72.03%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	449,169		1.19%	449,512		1.14%	469,512		1.11%
1. General State Support Special (Specify)	255,357	5.33%		510,733	10.00%		1,263,233	21.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	190,765	3.98%		204,293	4.00%		204,293	3.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	286,632	5.98%		170,457	3.33%		170,457	2.90%	
8.									
9. Federal Other Special (Specify)	169,150	3.53%							
10. Indirect State	31,955	0.66%		18,373	0.35%				
11. Local	3,854,943	80.49%		4,203,472	82.30%		4,221,845	72.04%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	4,788,802		12.69%	5,107,328		13.06%	5,859,828		13.92%
1. General State Support Special (Specify)	255,358	19.76%		427,787	20.00%		696,298	28.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	190,766	14.76%		312,143	14.59%		312,414	12.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	33,830	2.61%							
10. Indirect State									
11. Local	811,805	62.84%		1,399,004	65.40%		1,399,004	58.10%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	1,291,759		3.42%	2,138,934		5.47%	2,407,716		5.72%

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							511,371	100.00%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment							511,371		1.21%
1. General State Support Special (Specify)				270,951	49.41%		740,001	72.73%	
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)	304,471	59.71%							
10. Indirect State									
11. Local	205,418	40.28%		277,381	50.58%		277,381	27.26%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	509,889		1.35%	548,332		1.40%	1,017,382		2.41%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Pearl River Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	2,615,703	100.00%		2,666,432	100.00%		2,666,432	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,615,703		6.93%	2,666,432		6.81%	2,666,432		6.33%
1. General _____ State Support Special (Specify) _____	12,200,621	32.33%		12,945,060	33.10%		15,425,434	36.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,546,215	6.74%		2,689,561	6.87%		2,689,832	6.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	286,632	0.75%		170,457	0.43%		681,828	1.61%	
8.									
9. Federal _____ Other Special (Specify) _____	2,140,371	5.67%		1,548,464	3.96%		1,548,464	3.67%	
10. Indirect State	3,525,446	9.34%		3,525,446	9.01%		3,525,446	8.37%	
11. Local	17,032,395	45.14%		18,218,302	46.59%		18,218,302	43.28%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	37,731,680		100.00%	39,097,290		100.00%	42,089,306		100.00%

SPECIAL FUNDS DETAIL

Pearl River 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	2,546,215	2,689,561	2,689,832
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	286,632	170,457	681,828
Section S TOTAL		2,832,847	2,860,018	3,371,660

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			471,136	358,959	358,959
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			225,159	225,159	225,159
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)						
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				154,641	104,888	104,888
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Student Support Services				323,340	323,340	323,340
Title III				399,810		
TAACCCT	DOL			293,255	452,118	452,118
PBMHR	DOL			194,253		
SNAP	Dept of Human Services			78,777	84,000	84,000
Section A TOTAL				2,140,371	1,548,464	1,548,464

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	3,586,056	3,427,180	2,054,870
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	2,207,984	2,207,984	2,207,984
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	108,615	108,615	108,615
Workforce Education Projects (1)	Mississippi Community College Board	1,037,993	1,037,993	1,037,993
Dual PN (1)	Mississippi Community College Board	170,854	170,854	170,854
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	13,028,088	12,972,784	12,972,784
441-** District taxes (2)	Local	3,104,587	3,104,587	3,104,587
521-550's Sales & Servi., Interest, etc (2)	Local	397,175	347,623	347,623
Transfer from Other Funds (2)	Local			

SPECIAL FUNDS DETAIL

Pearl River Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,586,056	3,427,180	2,054,870
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local	343,669	420,998	420,998
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			
Section B TOTAL		23,985,021	23,798,618	22,426,308
Section S + A + B TOTAL		28,958,239	28,207,100	27,346,432

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)			
Certificate of Deposits		Local Bank	3,592,361	3,592,361	3,592,361

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

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

Pearl River Community College

Name of Agency

FEDERAL FUNDS

The College anticipates a significant decrease in the availability of federal funds for operational purposes as well as in the form of grants as it moves from FY 2014 to FY 2015. This anticipated reduction will greatly affect the College's ability to provide certain levels of service to those students participating in programs dependent upon such federal funds.

STATE SUPPORT SPECIAL FUNDS

The College has greatly benefited from the Capital Funds (R&R) provided during FY 2014. The reduction in these funds for FY 2015 will limit the progress being made on the renovation and repair work prescribed by these funds.

Indicators seem to reflect little variance in the State Support Special Funds bucket over the next fiscal year.

OTHER SPECIAL FUNDS

The district funds being realized by the College will continue to remain stable. However, there is concern that the local funds being generated by student tuition and fees are not as stable. It has become quite difficult to estimate enrollment numbers for upcoming fiscal years due to multiple variables, including the national, state and local economies, as well as the state and local job markets.

TREASURY FUND/BANK

Pearl River Community College makes an effort to maintain a reserve fund that will at least fund three months of payroll in the event of a natural or economic disaster.

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	11,601,151	2,142,226	1,628,429	12,704,552	28,076,358
Travel	88,755	22,458	4,491	333,465	449,169
Contractual Services	255,357	477,397	169,150	3,886,898	4,788,802
Commodities	255,358	190,766	33,830	811,805	1,291,759
Other Than Equipment					
Equipment			304,471	205,418	509,889
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,615,703	2,615,703
Total	12,200,621	2,832,847	2,140,371	20,557,841	37,731,680
No. of Positions (FTE)	206.70	68.30	52.20	252.80	580.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	11,646,765	2,150,649	1,548,464	12,840,874	28,186,752
Travel	88,824	22,476		338,212	449,512
Contractual Services	510,733	374,750		4,221,845	5,107,328
Commodities	427,787	312,143		1,399,004	2,138,934
Other Than Equipment					
Equipment	270,951			277,381	548,332
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,666,432	2,666,432
Total	12,945,060	2,860,018	1,548,464	21,743,748	39,097,290
No. of Positions (FTE)	202.70	68.30	52.20	252.80	576.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,636				39,636
Travel					
Contractual Services	205,000				205,000
Commodities	(145,424)	271			(145,153)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	99,212	271			99,483
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

Pearl River 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	680,677				680,677
Travel	10,000				10,000
Contractual Services	475,000				475,000
Commodities	398,935				398,935
Other Than Equipment		511,371			511,371
Equipment	419,050				419,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,983,662	511,371			2,495,033
No. of Positions (FTE)	12.00				12.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,000				250,000
Travel	10,000				10,000
Contractual Services	72,500				72,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	397,500				397,500
No. of Positions (FTE)	4.00				4.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	12,617,078	2,150,649	1,548,464	12,840,874	29,157,065
Travel	108,824	22,476		338,212	469,512
Contractual Services	1,263,233	374,750		4,221,845	5,859,828
Commodities	696,298	312,414		1,399,004	2,407,716
Other Than Equipment		511,371			511,371
Equipment	740,001			277,381	1,017,382
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,666,432	2,666,432
Total	15,425,434	3,371,660	1,548,464	21,743,748	42,089,306
No. of Positions (FTE)	218.70	68.30	52.20	252.80	592.00

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**

Pearl River Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,764,081	644,944	310,054	8,275,782	19,994,861
2. INSTRUCTIONAL SUPPORT	454,134	304,753	225,494	560,338	1,544,719
3. STUDENT SERVICES	1,556,428	533,741	338,241	4,525,796	6,954,206
4. INSTITUTIONAL SUPPORT	1,005,403	1,206,394	674,675	4,746,774	7,633,246
5. PHYSICAL PLANT OPERATION	1,645,388	681,828		3,635,058	5,962,274
SUMMARY OF ALL PROGRAMS	15,425,434	3,371,660	1,548,464	21,743,748	42,089,306

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	7,412,158	308,840	308,840	7,412,158	15,441,996
Travel	27,489	22,458	4,491	98,279	152,717
Contractual Services	143,664	95,776	169,150	70,290	478,880
Commodities	127,679	190,766	33,830	99,841	452,116
Other Than Equipment					
Equipment			304,471	123,836	428,307
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				523,141	523,141
Total	7,710,990	617,840	820,782	8,327,545	17,477,157
No. of Positions (FTE)	135.70	5.20	2.60	181.50	325.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,441,302	310,054	310,054	7,441,303	15,502,713
Travel	27,510	22,476		102,848	152,834
Contractual Services	510,733				510,733
Commodities	427,787	312,143		8,697	748,627
Other Than Equipment					
Equipment	270,951			189,648	460,599
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				533,286	533,286
Total	8,678,283	644,673	310,054	8,275,782	17,908,792
No. of Positions (FTE)	134.70	5.20	2.60	181.50	324.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	39,636				39,636
Travel					
Contractual Services					
Commodities		271			271
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,636	271			39,907
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

Pearl River 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	647,677				647,677
Travel	10,000				10,000
Contractual Services	225,000				225,000
Commodities	398,935				398,935
Other Than Equipment					
Equipment	367,050				367,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,648,662				1,648,662
No. of Positions (FTE)	11.00				11.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	250,000				250,000
Travel	10,000				10,000
Contractual Services	72,500				72,500
Commodities	15,000				15,000
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	397,500				397,500
No. of Positions (FTE)	4.00				4.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,378,615	310,054	310,054	7,441,303	16,440,026
Travel	47,510	22,476		102,848	172,834
Contractual Services	808,233				808,233
Commodities	841,722	312,414		8,697	1,162,833
Other Than Equipment					
Equipment	688,001			189,648	877,649
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				533,286	533,286
Total	10,764,081	644,944	310,054	8,275,782	19,994,861
No. of Positions (FTE)	149.70	5.20	2.60	181.50	339.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	449,222	252,687	224,611	477,298	1,403,818
Travel	3,144				3,144
Contractual Services				47,888	47,888
Commodities	25,835				25,835
Other Than Equipment					
Equipment				35,692	35,692
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	478,201	252,687	224,611	560,878	1,516,377
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	450,988	253,680	225,494	479,176	1,409,338
Travel	3,146				3,146
Contractual Services		51,073			51,073
Commodities				42,779	42,779
Other Than Equipment					
Equipment				38,383	38,383
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	454,134	304,753	225,494	560,338	1,544,719
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	450,988	253,680	225,494	479,176	1,409,338
Travel	3,146				3,146
Contractual Services		51,073			51,073
Commodities				42,779	42,779
Other Than Equipment					
Equipment				38,383	38,383
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	454,134	304,753	225,494	560,338	1,544,719
No. of Positions (FTE)	5.40	3.10	2.70	5.80	17.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	1,516,123	379,031	336,916	1,979,384	4,211,454
Travel	34,315			235,186	269,501
Contractual Services	57,466	94,989		134,873	287,328
Commodities	101,844			66,085	167,929
Other Than Equipment					
Equipment				5,099	5,099
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,830,992	1,830,992
Total	1,709,748	474,020	336,916	4,251,619	6,772,303
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,522,085	380,521	338,241	1,987,166	4,228,013
Travel	34,343			235,364	269,707
Contractual Services		153,220		153,220	306,440
Commodities				278,061	278,061
Other Than Equipment					
Equipment				5,483	5,483
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,866,502	1,866,502
Total	1,556,428	533,741	338,241	4,525,796	6,954,206
No. of Positions (FTE)	25.60	7.10	4.30	34.00	71.00

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

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	1,522,085	380,521	1,987,166	4,228,013
Travel	34,343		235,364	269,707
Contractual Services		153,220	153,220	306,440
Commodities			278,061	278,061
Other Than Equipment				
Equipment			5,483	5,483
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,866,502	1,866,502
Total	1,556,428	533,741	4,525,796	6,954,206
No. of Positions (FTE)	25.60	7.10	4.30	71.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	620,487	1,201,668	758,062	2,192,764	4,772,981
Travel	22,458				22,458
Contractual Services	54,227			1,669,742	1,723,969
Commodities				193,764	193,764
Other Than Equipment					
Equipment				30,593	30,593
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				261,570	261,570
Total	697,172	1,201,668	758,062	4,348,433	7,005,335
No. of Positions (FTE)	18.60	43.70	42.60	11.10	116.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	622,927	1,206,394	674,675	2,287,752	4,791,748
Travel	22,476				22,476
Contractual Services				1,838,638	1,838,638
Commodities				320,840	320,840
Other Than Equipment					
Equipment				32,900	32,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				266,644	266,644
Total	645,403	1,206,394	674,675	4,746,774	7,273,246
No. of Positions (FTE)	15.60	43.70	42.60	11.10	113.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,000				25,000
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

Pearl River 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	33,000				33,000
Travel					
Contractual Services	250,000				250,000
Commodities					
Other Than Equipment					
Equipment	52,000				52,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	335,000				335,000
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	655,927	1,206,394	674,675	2,287,752	4,824,748
Travel	22,476				22,476
Contractual Services	275,000			1,838,638	2,113,638
Commodities				320,840	320,840
Other Than Equipment					
Equipment	52,000			32,900	84,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				266,644	266,644
Total	1,005,403	1,206,394	674,675	4,746,774	7,633,246
No. of Positions (FTE)	16.60	43.70	42.60	11.10	114.00

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

CONTINUATION AND EXPANDED REQUEST

Pearl River 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	1,603,161			642,948	2,246,109
Travel	1,349				1,349
Contractual Services		286,632		1,964,105	2,250,737
Commodities				452,115	452,115
Other Than Equipment					
Equipment				10,198	10,198
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,604,510	286,632		3,069,366	4,960,508
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,609,463			645,477	2,254,940
Travel	1,349				1,349
Contractual Services		170,457		2,229,987	2,400,444
Commodities				748,627	748,627
Other Than Equipment					
Equipment				10,967	10,967
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,610,812	170,457		3,635,058	5,416,327
No. of Positions (FTE)	21.40	9.20		20.40	51.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	180,000				180,000
Commodities	(145,424)				(145,424)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	34,576				34,576
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

Pearl River Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment	511,371			511,371
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	511,371			511,371
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	1,609,463		645,477	2,254,940
Travel	1,349			1,349
Contractual Services	180,000	170,457	2,229,987	2,580,444
Commodities	(145,424)		748,627	603,203
Other Than Equipment		511,371		511,371
Equipment			10,967	10,967
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,645,388	681,828	3,635,058	5,962,274
No. of Positions (FTE)	21.40	9.20	20.40	51.00

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

PROGRAM DECISION UNITS

Pearl River Community College

I - 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	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's	Workforce Development Centers
SALARIES	15,502,713			39,636			299,677	
GENERAL	7,441,302			39,636			299,677	
ST.SUP.SPECIAL	310,054							
FEDERAL	310,054							
OTHER	7,441,303							
TRAVEL	152,834							
GENERAL	27,510							
ST.SUP.SPECIAL	22,476							
FEDERAL								
OTHER	102,848							
CONTRACTUAL	510,733							
GENERAL	510,733							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	748,627				271			60,000
GENERAL	427,787							60,000
ST.SUP.SPECIAL	312,143				271			
FEDERAL								
OTHER	8,697							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	460,599					16,250		60,000
GENERAL	270,951					16,250		60,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,648							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	533,286							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	533,286							
TOTAL	17,908,792			39,636	271	16,250	299,677	120,000

FUNDING:

GENERAL FUNDS	8,678,283			39,636		16,250	299,677	120,000
ST.SUP.SPCL.FUNDS	644,673				271			
FEDERAL FUNDS	310,054							
OTHER SP.FUNDS	8,275,782							
TOTAL	17,908,792			39,636	271	16,250	299,677	120,000

POSITIONS:

GENERAL FTE	134.70						5.00	
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	181.50							
TOTAL FTE	324.00						5.00	

PRIORITY LEVEL:

				9	15	17	8	19
EXPENDITURES:	Advanced Training Centers	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Entrepreneurship And	Total Funding Change
SALARIES		150,000		198,000	150,000		100,000	937,313
GENERAL		150,000		198,000	150,000		100,000	937,313
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Pearl River Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL		10,000			10,000			20,000
GENERAL		10,000			10,000			20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	25,000	100,000	100,000		25,000	47,500		297,500
GENERAL	25,000	100,000	100,000		25,000	47,500		297,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	25,000	100,000	213,935		15,000			414,206
GENERAL	25,000	100,000	213,935		15,000			413,935
ST.SUP.SPECIAL								271
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000	240,800			50,000			417,050
GENERAL	50,000	240,800			50,000			417,050
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000	600,800	313,935	198,000	250,000	47,500	100,000	2,086,069

FUNDING:

GENERAL FUNDS	100,000	600,800	313,935	198,000	250,000	47,500	100,000	2,085,798
ST.SUP.SPCL.FUNDS								271
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	100,000	600,800	313,935	198,000	250,000	47,500	100,000	2,086,069

POSITIONS:

GENERAL FTE		3.00		3.00	3.00		1.00	15.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE		3.00		3.00	3.00		1.00	15.00

PRIORITY LEVEL:

	20	14	7	6	18	10	21	
EXPENDITURES:								
	FY 2016							
	Total Request							
SALARIES	16,440,026							
GENERAL	8,378,615							
ST.SUP.SPECIAL	310,054							
FEDERAL	310,054							
OTHER	7,441,303							
TRAVEL	172,834							
GENERAL	47,510							
ST.SUP.SPECIAL	22,476							
FEDERAL								
OTHER	102,848							
CONTRACTUAL	808,233							
GENERAL	808,233							

PROGRAM DECISION UNITS

Pearl River Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,162,833							
GENERAL	841,722							
ST.SUP.SPECIAL	312,414							
FEDERAL								
OTHER	8,697							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	877,649							
GENERAL	688,001							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,648							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	533,286							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	533,286							
TOTAL	19,994,861							

FUNDING:

GENERAL FUNDS	10,764,081							
ST.SUP.SPCL.FUNDS	644,944							
FEDERAL FUNDS	310,054							
OTHER SP.FUNDS	8,275,782							
TOTAL	19,994,861							

POSITIONS:

GENERAL FTE	149.70							
ST.SUP.SPCL.FTE	5.20							
FEDERAL FTE	2.60							
OTHER SP FTE	181.50							
TOTAL FTE	339.00							

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	1,409,338				1,409,338			
GENERAL	450,988				450,988			
ST.SUP.SPECIAL	253,680				253,680			
FEDERAL	225,494				225,494			
OTHER	479,176				479,176			
TRAVEL	3,146				3,146			
GENERAL	3,146				3,146			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	51,073				51,073			
GENERAL								
ST.SUP.SPECIAL	51,073				51,073			
FEDERAL								
OTHER								
COMMODITIES	42,779				42,779			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	42,779				42,779			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	38,383				38,383			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,383				38,383			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,544,719				1,544,719			

FUNDING:

GENERAL FUNDS	454,134				454,134			
ST.SUP.SPCL.FUNDS	304,753				304,753			
FEDERAL FUNDS	225,494				225,494			
OTHER SP.FUNDS	560,338				560,338			
TOTAL	1,544,719				1,544,719			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	4,228,013				4,228,013			
GENERAL	1,522,085				1,522,085			
ST.SUP.SPECIAL	380,521				380,521			
FEDERAL	338,241				338,241			
OTHER	1,987,166				1,987,166			
TRAVEL	269,707				269,707			
GENERAL	34,343				34,343			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235,364				235,364			
CONTRACTUAL	306,440				306,440			
GENERAL								
ST.SUP.SPECIAL	153,220				153,220			
FEDERAL								
OTHER	153,220				153,220			
COMMODITIES	278,061				278,061			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	278,061				278,061			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,483				5,483			

PROGRAM DECISION UNITS

Pearl River Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,483				5,483			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,866,502				1,866,502			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,866,502				1,866,502			
TOTAL	6,954,206				6,954,206			

FUNDING:

GENERAL FUNDS	1,556,428				1,556,428			
ST.SUP.SPCL.FUNDS	533,741				533,741			
FEDERAL FUNDS	338,241				338,241			
OTHER SP.FUNDS	4,525,796				4,525,796			
TOTAL	6,954,206				6,954,206			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Train Sec	Ed Tech Infrastructure	Ed Tech Maintenance	New Positions	Total Funding Change
EXPENDITURES:								
SALARIES	4,791,748						33,000	33,000
GENERAL	622,927						33,000	33,000
ST.SUP.SPECIAL	1,206,394							
FEDERAL	674,675							
OTHER	2,287,752							
TRAVEL	22,476							
GENERAL	22,476							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,838,638			25,000		250,000		275,000
GENERAL				25,000		250,000		275,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,838,638							
COMMODITIES	320,840							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	320,840							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,900				52,000			52,000
GENERAL					52,000			52,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,900							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	266,644							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	266,644							
TOTAL	7,273,246			25,000	52,000	250,000	33,000	360,000

FUNDING:

GENERAL FUNDS	645,403			25,000	52,000	250,000	33,000	360,000
ST.SUP.SPCL.FUNDS	1,206,394							
FEDERAL FUNDS	674,675							
OTHER SP.FUNDS	4,746,774							
TOTAL	7,273,246			25,000	52,000	250,000	33,000	360,000

POSITIONS:

GENERAL FTE	15.60						1.00	1.00
ST.SUP.SPCL.FTE	43.70							
FEDERAL FTE	42.60							
OTHER SP FTE	11.10							
TOTAL FTE	113.00						1.00	1.00

PRIORITY LEVEL:

				16	12	13	11	
	FY 2016 Total Request							
EXPENDITURES:	4,824,748							
SALARIES	4,824,748							
GENERAL	655,927							
ST.SUP.SPECIAL	1,206,394							
FEDERAL	674,675							
OTHER	2,287,752							
TRAVEL	22,476							
GENERAL	22,476							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	2,113,638							
GENERAL	275,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,838,638							
COMMODITIES	320,840							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	320,840							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,900							
GENERAL	52,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,900							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES	266,644							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	266,644							
TOTAL	7,633,246							

FUNDING:

GENERAL FUNDS	1,005,403							
ST.SUP.SPCL.FUNDS	1,206,394							
FEDERAL FUNDS	674,675							
OTHER SP.FUNDS	4,746,774							
TOTAL	7,633,246							

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Basic Operations Other	Repair And Renovation
EXPENDITURES:								
SALARIES	2,254,940							
GENERAL	1,609,463							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	645,477							
TRAVEL	1,349							
GENERAL	1,349							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	2,400,444				100,000	80,000		
GENERAL					100,000	80,000		
ST.SUP.SPECIAL	170,457							
FEDERAL								
OTHER	2,229,987							
COMMODITIES	748,627			15,000			(160,424)	
GENERAL				15,000			(160,424)	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	748,627							
CAPITAL-OTE								511,371
GENERAL								
ST.SUP.SPECIAL								511,371
FEDERAL								
OTHER								
EQUIPMENT	10,967							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,967							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,416,327			15,000	100,000	80,000	(160,424)	511,371

PROGRAM DECISION UNITS

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS	1,610,812			15,000	100,000	80,000	(160,424)	
ST.SUP.SPCL.FUNDS	170,457							511,371
FEDERAL FUNDS								
OTHER SP.FUNDS	3,635,058							
TOTAL	5,416,327			15,000	100,000	80,000	(160,424)	511,371

POSITIONS:

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

PRIORITY LEVEL:

				4	2	1	5	3
EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
SALARIES		2,254,940						
GENERAL		1,609,463						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		645,477						
TRAVEL		1,349						
GENERAL		1,349						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	180,000	2,580,444						
GENERAL	180,000	180,000						
ST.SUP.SPECIAL		170,457						
FEDERAL								
OTHER		2,229,987						
COMMODITIES	(145,424)	603,203						
GENERAL	(145,424)	(145,424)						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		748,627						
CAPITAL-OTE	511,371	511,371						
GENERAL								
ST.SUP.SPECIAL	511,371	511,371						
FEDERAL								
OTHER								
EQUIPMENT		10,967						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		10,967						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	545,947	5,962,274						

FUNDING:

GENERAL FUNDS	34,576	1,645,388						
ST.SUP.SPCL.FUNDS	511,371	681,828						
FEDERAL FUNDS								
OTHER SP.FUNDS		3,635,058						
TOTAL	545,947	5,962,274						

PROGRAM DECISION UNITS

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

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

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)

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

(D) HEALTH INSURANCE INCREASE:

Shift in Health Insurance Carry forward to General Fund.

(E) SHIFT IN EEF DUE TO ENROLL:

EEF Shift

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) EQUIP FOR CAREER/TECH PROG:

Demands for new and updated equipment in the Career Technical arena is a constant financial challenge for the college. Additional funds will help to offset the shortfall in meeting this demand.

(G) TRAIN ADDITIONAL ADN'S:

The constant demand for ADN graduates will require the expansion of the current limited enrollment with the addition of new ADN faculty. New funds will be required to enable the college to hire these new instructors.

PROGRAM NARRATIVE

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) WORKFORCE DEVELOPMENT CENT:

Additional funds required to maintain and expand current programs being offered through the Workforce Development Center.

(I) ADVANCED TRAINING CENTERS:

Costs demands as well as program demands require additional new funds to meet the demands being experienced by the Advanced Training Centers.

(J) DROPOUT RECOVERY INITIATIV:

The college is requesting additional state support to serve dropouts enrolled in the GED program. The additional funds will enable the college to provide short term skills training and the required support services as well. This effort will increase the possibilities for employment and / or a higher wage employment for some.

(K) HIGH COST PROGRAMS:

Additional funding required to meet the demands of the institution's Allied Health Programs. The ever changing technology as well as the increased costs for contractals and commodities has created a financial challenge for the institution.

(L) NEW POSITIONS:

New funds would allow for the expansion of high demand programs in need of additional instructors.

(M) NEW CAREER/TECH PROGRAMS:

The Health Information Technology program is currently supported with a DOL grant that is set to expire within the next year. New funding source will be required to maintain the program.

(N) NATIONAL CERTIFICATION TES:

The National Certification Fees are required of students completing specific Career Technical programs for the students to be tested and certified as having successfully completed the program. Such certification is expected of the student in the job market.

(O) ENTREPRENEURSHIP AND SBDC:

This new position would be responsible for the relationship function between the SBDC and the Entrepreneurship enabling both to better serve the employment demands of the communities.

PROGRAM NARRATIVE

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Pearl River Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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 TRAIN SEC:

The Campus Police Department has need to provide additional training for officers to maintain their certification as well as to enhance their skills.

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

(E) ED TECH INFRASTRUCTURE:

Constant demands being experienced for upgrades to IT infrastructure to simply maintain the current system.

(F) ED TECH MAINTENANCE COST I:

The maintenance and upkeep costs for the educational technical programs has surpassed the institution's financial ability to maintain and upgrade its technical equipment used within the educational environment.

(G) NEW POSITIONS:

New funds would be used to support a new VA Specialist position that has been created to serve the VA student population that is currently experiencing growth.

PROGRAM NARRATIVE

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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Increased fuel costs for the operation of vehicles and equipment has exceeded the college's financial resources for such items.

(E) BASIC OPERATIONS P/C INSUR:

The addition of new buildings, the increased replacement costs of existing buildings, and the increased costs for general liability coverage has resulted in an overall premium increase of \$143,000.00 per year for the institution.

(F) BASIC OPERATIONS UTILITIES:

The college has been notified by MS Power that the anticipated increase in the institution's electrical bill for FY 2015 will be approximately \$80,000 per year due to the recent rate increase.

(G) BASIC OPERATIONS OTHER:

Basic Operations Offset

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

The Repair and Renovation Fund has served a critical role in meeting the smaller building projects for which there are no institutional funds available. It provides for critical roof repair as well as other renovation needs that often serve to protect a building from future damage from the elements.

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

Pearl River Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,510.00	2,710.80	2,927.70
2 Number of FTE students in ADN	198.60	214.50	231.70
3 Number of FTE students in Career-Tech Programs	1,048.70	1,132.50	1,223.20
4 Number of FTE students in ABE & GED	83.30	89.90	97.10
5 Number served (headcount) through Workforce Center	4,774.00	4,869.00	5,258.00
6 Number of Approved Career-Tech Programs	44.00	44.00	45.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	3,679.50	3,973.90	4,291.80
2 Cost per FTE student - Career -Tech	6,477.60	6,995.80	7,555.50
3 Cost per FTE student - Other	1,516.20	1,637.50	1,768.50

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	(14.10)	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	(1.00)	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	88.30	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	0.00	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	71.90	78.00	78.00
6 Increase in the number of developmental Math students	77.10	75.00	75.00

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

<u>Pearl River Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 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	32.00	43.00	43.00
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	23.40	29.00	29.00
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	3.04	3.09	3.09
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%	87.00	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	92.16	82.00	82.00
12 Total Cost Per Full-Time Equivalent Student (\$)	8,918.20	8,556.90	8,529.25

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

Pearl River Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,230.80	4,569.10	4,934.70

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	358.40	338.10	313.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	4.00	5.00	5.00

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

Pearl River Community College

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	4,230.80	4,569.10	4,934.70
2 Number of FTE students applying for student aid	3,757.30	4,057.80	4,382.60

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,600.70	1,522.00	1,409.20

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 _3384.64.	3,384.64	3,655.28	3,947.76
2 The average amount of financial aid received per student will be \$2000.	2,000.00	2,000.00	2,000.00

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

Pearl River Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	4,230.80	4,569.10	4,934.70

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	1,655.80	1,591.80	1,546.90

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 1800	1,800.00	1,800.00	1,800.00
2 Percent of institutional support to total budget will be 14% or less.	18.60	18.60	18.60

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

Pearl River Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	998,370.00	998,370.00	998,370.00
2 Acres maintained	350.00	350.00	350.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.96	5.42	5.97
2 Cost of maintenance per acre	14,172.90	15,475.20	17,035.10
3 Cost of maintenance per FTE	1,172.50	1,185.40	1,208.20

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,678,283		8,678,283	
ST.SUPPORT SPECIAL	644,673		644,673	
FEDERAL	310,054		310,054	
OTHER SPECIAL	8,275,782		8,275,782	
TOTAL	17,908,792		17,908,792	
Narrative Explanation: Because of the direct impact upon the institution's mission statement , reductions in the area of Instruction are not recommended.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	454,134		454,134	
ST.SUPPORT SPECIAL	304,753		304,753	
FEDERAL	225,494		225,494	
OTHER SPECIAL	560,338		560,338	
TOTAL	1,544,719		1,544,719	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Instructional Support are not recommended.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,556,428		1,556,428	
ST.SUPPORT SPECIAL	533,741		533,741	
FEDERAL	338,241		338,241	
OTHER SPECIAL	4,525,796		4,525,796	
TOTAL	6,954,206		6,954,206	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Student Services are not recommended.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	645,403		645,403	
ST.SUPPORT SPECIAL	1,206,394		1,206,394	
FEDERAL	674,675		674,675	
OTHER SPECIAL	4,746,774		4,746,774	
TOTAL	7,273,246		7,273,246	
Narrative Explanation: Because of the direct impact upon the institution's mission statement, reductions in the area of Institutional Support are not recommended.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Pearl River 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	1,610,812	(388,352)	1,222,460	(24.10%)
ST.SUPPORT SPECIAL	170,457		170,457	
FEDERAL				
OTHER SPECIAL	3,635,058		3,635,058	
TOTAL	5,416,327	(388,352)	5,027,975	
Narrative Explanation: The estimated 3.00% reduction in general funds appropriations would be applied as a reduction of available funds for commodities in the Physical Plant operations.				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,945,060	(388,352)	12,556,708	(3.00%)
ST.SUPPORT SPECIAL	2,860,018		2,860,018	
FEDERAL	1,548,464		1,548,464	
OTHER SPECIAL	21,743,748		21,743,748	
TOTAL	39,097,290	(388,352)	38,708,938	

PEARL RIVER COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Pearl River Community College
Agency

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

Each community college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42.

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Mitchell Freeman</u>	<u>Hattiesburg, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
2.	<u>Mr. Alan Dedeaux</u>	<u>Kiln, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
3.	<u>Mr. Frank Ladner</u>	<u>Bay St. Louis, MS</u>	<u>BOS</u>	<u>4/1992</u>	<u>4 years</u>
4.	<u>Mr. Ike Haynes</u>	<u>Prentiss, MS</u>	<u>elected</u>	<u>1/2008</u>	<u>4 years</u>
5.	<u>Mr. Anthony Waits</u>	<u>Prentiss, MS</u>	<u>BOS</u>	<u>8/2007</u>	<u>4 years</u>
6.	<u>Mrs. Tess Smith</u>	<u>Hattiesburg, MS</u>	<u>elected</u>	<u>1/2014</u>	<u>4 years</u>
7.	<u>Mr. Glenn D. Purvis</u>	<u>Sumrall, MS</u>	<u>BOS</u>	<u>3/2007</u>	<u>4 years</u>
8.	<u>Mr. Craig Robbins</u>	<u>Foxworth, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
9.	<u>Mr. Albert Brooks</u>	<u>Columbia, MS</u>	<u>BOS</u>	<u>8/2000</u>	<u>4 years</u>
10.	<u>Mr. Alan Lumpkin</u>	<u>Carriere, MS</u>	<u>elected</u>	<u>1/2012</u>	<u>4 years</u>
11.	<u>Mr. M.L. Knight</u>	<u>Poplarville, MS</u>	<u>BOS</u>	<u>11/1995</u>	<u>4 years</u>
12.	<u>Mr. Purvis W. Polk</u>	<u>Picayune, MS</u>	<u>BOS</u>	<u>1/2009</u>	<u>4 years</u>
13.	<u>Dr. Gale Harris</u>	<u>Poplarville, MS</u>	<u>BOS</u>	<u>1/2004</u>	<u>4 years</u>
14.	<u>Mr. Don Welsh</u>	<u>Carriere, MS</u>	<u>BOS</u>	<u>10/2011</u>	<u>4 years</u>
15.	<u>Mrs. Teresa Lynn Stafford</u>	<u>Carriere, MS</u>	<u>BOS</u>	<u>1/2012</u>	<u>4 years</u>
16.	<u>Mr. Herbert R. Nobles</u>	<u>Petal, MS</u>	<u>BOS</u>	<u>1/1994</u>	<u>4 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	27,226	37,124	37,124
Telephone - Local, Long Dist., Install. 703	185,060	172,573	172,573
Transportation of Goods			
Electricity 707	1,260,787	1,300,352	1,400,352
Gas 708	188,263	212,259	312,259
Water & Sewage & Other 709-711	260,378	255,316	355,316
TOTAL (B)	1,921,714	1,977,624	2,277,624
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	93,157	91,741	91,741
TOTAL (C)	93,157	91,741	91,741
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	392,287	378,579	378,579
Film Rentals 713			
TOTAL (D)	392,287	378,579	378,579
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	295,466	263,138	363,138
Service Contracts on Equipment 706	296,225	334,395	434,395
TOTAL (E)	591,691	597,533	797,533
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	26,032	26,032	26,032
61620 Department of Audit	562	562	562
6162X Accounting (61621-61624)	26,100	26,100	26,100
6163X Legal (61630-61636)	6,000	6,000	6,000
6164X Medical Services (61641-61646)	165	165	165
6165X Personnel Services Contracts (61651-61653)	3,247	3,247	3,247
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	944	944	944
6168X Contract Worker (61682-61688)	39,556	39,556	39,556
61690 Other Fees & Services	131,558	131,558	131,558
61690 Security Services	68,920	68,920	68,920
TOTAL (F)	303,084	303,084	303,084
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	1,060,864	1,167,175	1,419,675
Binding 716		2,865	2,865
Printing & Reproduction Service 704	5,317	32,882	32,882
Other 717	417,960	544,425	544,425
TOTAL (G)	1,484,141	1,747,347	1,999,847
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	2,728	11,420	11,420
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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)	2,728	11,420	11,420
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,788,802	5,107,328	5,859,828
FUNDING SUMMARY:			
GENERAL FUNDS	255,357	510,733	1,263,233
STATE SUPPORT SPECIAL FUNDS	477,397	374,750	374,750
FEDERAL FUNDS	169,150		
OTHER SPECIAL FUNDS	3,886,898	4,221,845	4,221,845
TOTAL FUNDS	4,788,802	5,107,328	5,859,828

**SCHEDULE C
COMMODITIES**

Pearl River 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	176,289	168,096	436,878
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	14,042	15,817	15,817
Total (A)	190,331	183,913	452,695
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	125,566	170,259	170,259
Total (B)	125,566	170,259	170,259
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	18,763	16,650	16,650
Vehicle Tags, Taxes, Inspections 745	3,422	2,765	2,765
Other Current Expenses 749			
Total (C)	22,185	19,415	19,415
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	251,480	331,510	331,510
Total (D)	251,480	331,510	331,510
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	92,104	82,529	82,529
Food for Persons 751	147,600	121,455	121,455
Uniforms 752	87,090	83,222	83,222
Bad Debts 748		768,287	768,287
Other Supplies & Materials 731	324,274	285,447	285,447
Minor Equipment (less than \$500) 755	51,129	92,897	92,897
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	702,197	1,433,837	1,433,837
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,291,759	2,138,934	2,407,716
FUNDING SUMMARY:			
GENERAL FUNDS	255,358	427,787	696,298
STATE SUPPORT SPECIAL FUNDS	190,766	312,143	312,414
FEDERAL FUNDS	33,830		
OTHER SPECIAL FUNDS	811,805	1,399,004	1,399,004
TOTAL FUNDS	1,291,759	2,138,934	2,407,716

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

Pearl River Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			511,371
Debt Retirement from E&G Funds			
TOTAL (B)			511,371
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852			
Periodicals 854			
Library Database System			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			511,371
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			511,371
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			511,371

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Pearl River 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							
(R) Replacement (Off Mach) 821							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Proc & Comp Equip)				72,953			
TOTAL (D)				72,953			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		99,565		290,965	1	290,965	290,965
(R) Replacement (Ed Furn & Equip) 811		337,371		257,367	1	726,417	726,417
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
TOTAL (F)		436,936		548,332			1,017,382
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		509,889		548,332			1,017,382
FUNDING SUMMARY:							
GENERAL FUNDS				270,951			740,001
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		304,471					
OTHER SPECIAL FUNDS		205,418		277,381			277,381
TOTAL FUNDS		509,889		548,332			1,017,382

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

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	4						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	5						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	1						
63390 Truck, Fullsize Pickup	10						
63390 Truck, Fullsize Utility	4						
63390 Truck, Midsize Pickup	1						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility	1						
63392 Truck, Sport Utility	2						
63393 Truck, Fullsize Van (Cargo)	3						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	14						
63393 Truck, Window Van (Passenger)	10						
63400 Other Vehicles	4						
TOTAL (A)	61						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Pearl River Community College
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Pearl River Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,615,703	2,666,432	2,666,432
Awards 741			
TOTAL (C)	2,615,703	2,666,432	2,666,432
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,615,703	2,666,432	2,666,432
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,615,703	2,666,432	2,666,432
TOTAL FUNDS	2,615,703	2,666,432	2,666,432

NARRATIVE
2016 BUDGET REQUEST

Pearl River Community College _____

Name of Agency

Pearl River Community College anticipates a slight growth in revenue from FY 2014 to FY 2015, primarily due to an increase in state funding, and some fund growth as a result of the increase in tuition for the FY 2015 academic year. While the institution's enrollment seems to be stable, yet lower than the past few years, the increase in operational costs continues to challenge the financial position of the college. Such operational costs include utilities and insurance coverage. The costs of educational materials and supplies has also continued to rise despite the lower enrollments. Such increases have restricted the college's ability to respond to certain requests received from the instructional area.

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

Pearl River Community College

 Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			146,381	
Total Out of State Travel Cost			\$146,381	

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

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
Albert & Associates / Architectual Services		21,000	21,000	21,000	
<i>Comp. Rate: \$100.00 per hr</i>					
Shows Dearman & Waits / survey services		5,032	5,032	5,032	
<i>Comp. Rate: \$100.00 per hr</i>					
TOTAL 61610 Engineering		26,032	26,032	26,032	
61620 Department of Audit					
Office of State Auditor / Audit Review		562	562	562	
<i>Comp. Rate: \$35.00 per hr</i>					
TOTAL 61620 Department of Audit		562	562	562	
6162X Accounting (61621-61624)					
Herzog CPA Company / Annual Audit		26,100	26,100	26,100	
<i>Comp. Rate: \$100.00 per hr</i>					
TOTAL 6162X Accounting (61621-61624)		26,100	26,100	26,100	
6163X Legal (61630-61636)					
Martin Smith / Board Attorney		6,000	6,000	6,000	
<i>Comp. Rate: \$500 per month</i>					
TOTAL 6163X Legal (61630-61636)		6,000	6,000	6,000	
6164X Medical Services (61641-61646)					
James Riser, MD / Medical Services		165	165	165	
<i>Comp. Rate: \$100.00 per visit</i>					
TOTAL 6164X Medical Services (61641-61646)		165	165	165	
6165X Personnel Services Contracts (61651-61653)					
Labor Finders / Temp help		3,247	3,247	3,247	
<i>Comp. Rate: \$25.00 per hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		3,247	3,247	3,247	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Alere Toxicology Services / Drug Screens		944	944	944	
<i>Comp. Rate: \$25.00 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		944	944	944	
6168X Contract Worker (61682-61688)					
Jason Baker / Game Broadcaster		1,575	1,575	1,575	
<i>Comp. Rate: \$175.00 per event</i>					
Ramona Munsell & Associates / Title III Consultant		37,981	37,981	37,981	
<i>Comp. Rate: \$150.00 per hr</i>					
TOTAL 6168X Contract Worker (61682-61688)		39,556	39,556	39,556	

FEES, PROFESSIONAL AND OTHER SERVICES

Pearl River Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services					
Smith & Rouchon / Collection Agency <i>Comp. Rate: 25% of Acct</i>		43,558	43,558	43,558	
Nelnet Business Solutions / Student Acct Finance Program <i>Comp. Rate: \$25.00 per acct</i>		5,174	5,174	5,174	
Point Across Solutions / Emessage Program <i>Comp. Rate: \$20,000 per year</i>		12,000	12,000	12,000	
Service Master / Cleaning Services <i>Comp. Rate: \$14.00 per hr.</i>		30,649	30,649	30,649	
West Gate Cleaners / Dry Cleaning <i>Comp. Rate: \$100.00 per bundle</i>		807	807	807	
ID Group / ID Machine Service <i>Comp. Rate: \$175.00 per call</i>		451	451	451	
MS Symphony Orchestra / Guest Appearance <i>Comp. Rate: \$9500 per appearance</i>		9,500	9,500	9,500	
Shred It / Document Shred Service <i>Comp. Rate: \$25.00 per call</i>		1,188	1,188	1,188	
The Lamar Company / Billboard <i>Comp. Rate: \$2200 per month</i>		2,200	2,200	2,200	
Camazotz, Inc / Guest Appearance <i>Comp. Rate: \$9000 per appearance</i>		9,000	9,000	9,000	
RTS, Inc / Data Base Administrator <i>Comp. Rate: \$100.00 per hr</i>		17,031	17,031	17,031	
TOTAL 61690 Other Fees & Services		131,558	131,558	131,558	
61690 Security Services					
Professional Security Inc / Security Services <i>Comp. Rate: \$35.00 per hr</i>		68,920	68,920	68,920	
TOTAL 61690 Security Services		68,920	68,920	68,920	
GRAND TOTAL (61600-61699)		303,084	303,084	303,084	

VEHICLE PURCHASE DETAILS

Pearl River Community College

Name of Agency

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

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

Pearl River Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	80,000
		Total	80,000
		General Funds	80,000
<hr/>			
Priority # 2			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	100,000
		Total	100,000
		General Funds	100,000
<hr/>			
Priority # 3			
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	511,371
		Total	511,371
		St.Sup.Special Funds	511,371
<hr/>			
Priority # 4			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	15,000
		Total	15,000
		General Funds	15,000
<hr/>			
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Commodities	-160,424
		Total	-160,424
		General Funds	-160,424
<hr/>			
Priority # 6			
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	198,000
		Total	198,000
		General Funds	198,000
<hr/>			
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 7			
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Contractual	100,000
		Commodities	213,935
		Total	313,935
		General Funds	313,935
Priority # 8			
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	299,677
		Total	299,677
		General Funds	299,677
Priority # 9			
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	39,636
		Total	39,636
		General Funds	39,636
Priority # 10			
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	47,500
		Total	47,500
		General Funds	47,500
Priority # 11			
Program # 4 : INSTITUTIONAL SUPPORT	NEW POSITIONS		
		Salaries	33,000
		Total	33,000
		General Funds	33,000
Priority # 12			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE		
		Equipment	52,000
		Total	52,000
		General Funds	52,000
Priority # 13			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 13			
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	250,000
		Total	250,000
		General Funds	250,000
Priority # 14			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Salaries	150,000
		Travel	10,000
		Contractual	100,000
		Commodities	100,000
		Equipment	240,800
		Total	600,800
		General Funds	600,800
Priority # 15			
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT	Commodities	271
		Total	271
		St.Sup.Special Funds	271
Priority # 16			
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	25,000
		Total	25,000
		General Funds	25,000
Priority # 17			
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS	Equipment	16,250
		Total	16,250
		General Funds	16,250
Priority # 18			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Pearl River Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 18			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	150,000
		Travel	10,000
		Contractual	25,000
		Commodities	15,000
		Equipment	50,000
		Total	250,000
		General Funds	250,000
Priority # 19			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Commodities	60,000
		Equipment	60,000
		Total	120,000
		General Funds	120,000
Priority # 20			
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Contractual	25,000
		Commodities	25,000
		Equipment	50,000
		Total	100,000
		General Funds	100,000
Priority # 21			
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	100,000
		Total	100,000
		General Funds	100,000

CAPITAL LEASES

Pearl River Community College

Name of Agency

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

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

Pearl River 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(388,352)				(388,352)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(388,352)				(388,352)