

Holmes Community College PO Box 399 Goodman MS 39079

Dr. Glenn Boyce

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,423,175	27,014,954	27,062,844		
a. Additional Compensation			1,228,500		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	15,328	10,560	10,560		
Total Salaries, Wages & Fringe Benefits	27,438,503	27,025,514	28,301,904	1,276,390	4.72%
2. Travel					
a. Travel & Subsistence (In-State)	342,736	300,000	323,500	23,500	7.83%
b. Travel & Subsistence (Out-of-State)	45,541	50,000	95,000	45,000	90.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	388,277	350,000	418,500	68,500	19.57%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,497,835	1,645,000	1,865,408	220,408	13.39%
c. Public Information	219,121	245,000	395,000	150,000	61.22%
d. Rents	7,617	13,000	15,000	2,000	15.38%
e. Repairs & Service	167,810	181,500	297,000	115,500	63.63%
f. Fees, Professional & Other Services	947,837	993,469	1,267,951	274,482	27.62%
g. Other Contractual Services	1,242,334	1,325,000	1,635,000	310,000	23.39%
h. Data Processing	364,546	397,200	753,206	356,006	89.62%
i. Other					
Total Contractual Services	4,447,100	4,800,169	6,228,565	1,428,396	29.75%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	433,432	462,500	547,500	85,000	18.37%
b. Printing & Office Supplies & Materials	203,025	225,000	345,000	120,000	53.33%
c. Equipment, Repair Parts, Supplies & Accessories	236,702	252,500	300,000	47,500	18.81%
d. Professional & Scientific Supplies & Materials	692,392	705,000	791,447	86,447	12.26%
e. Other Supplies & Materials	709,520	749,000	802,000	53,000	7.07%
Total Commodities	2,275,071	2,394,000	2,785,947	391,947	16.37%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	180,992	195,000	195,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	48,765	50,000	74,744	24,744	49.48%
d. IS Equipment (Data Processing & Telecommunications)	106,655	115,000	574,999	459,999	399.99%
e. Equipment - Lease Purchase					
f. Other Equipment	346,036	357,000	996,300	639,300	179.07%
Total Equipment (Schedule D-2)	501,456	522,000	1,646,043	1,124,043	215.33%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,484,846	1,500,000	1,500,000		
TOTAL EXPENDITURES	36,716,245	36,786,683	41,075,959	4,289,276	11.65%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,577,400	5,142,970	5,310,704	167,734	3.26%
General Fund Appropriation (Enter General Fund Lapse Below)	12,986,847	12,037,004	16,890,631	4,853,627	40.32%
State Support Special Funds	3,233,999	2,965,596	2,401,245	(564,351)	(19.02%)
Federal Funds	1,441,416	1,499,500	1,499,500		
Other Special Funds (Specify)	2,940,782	2,863,870	2,863,870		
Indirect State					
Local	17,678,771	17,564,205	17,831,743	267,538	1.52%
Health/Life Insurance Carryover		24,242		(24,242)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(5,142,970)	(5,310,704)	(5,721,734)	411,030	7.73%
TOTAL FUNDS (equals Total Expenditures above)	36,716,245	36,786,683	41,075,959	4,289,276	11.65%
GENERAL FUND LAPSE	1,417,698				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	383	378	400	22	5.82%
b.) Full T-L					
c.) Part Perm.	200	200	200		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Sonny Sparks / ssparks@holmescc.edu

Phone Number: (662) 472-9178

Submitted by: Sonny Sparks
 Name

Title: Director of Business Services

Date: July 28, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,986,847	47.33%		12,037,004	44.53%		13,313,394	47.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,262,240	8.24%		2,223,580	8.22%		2,223,580	7.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,125,861	4.10%		1,095,000	4.05%		1,095,000	3.86%	
9. Indirect State	1,418,870	5.17%		1,418,870	5.25%		1,418,870	5.01%	
10. Local	9,644,685	35.15%		10,226,818	37.84%		10,251,060	36.22%	
11. Health/Life Insurance Carryover				24,242	0.08%				
12.									
Total Salaries	27,438,503		74.73%	27,025,514		73.46%	28,301,904		68.90%
1. General _____ State Support Special (Specify) _____							68,500	16.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,245	3.66%		25,000	7.14%		25,000	5.97%	
9. Indirect State									
10. Local	374,032	96.33%		325,000	92.85%		325,000	77.65%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	388,277		1.05%	350,000		0.95%	418,500		1.01%
1. General _____ State Support Special (Specify) _____							1,992,747	31.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							177,665	2.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	971,759	21.85%		742,016	15.45%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	137,465	3.09%		334,500	6.96%		334,500	5.37%	
9. Indirect State	1,276,897	28.71%		1,200,000	24.99%		1,200,000	19.26%	
10. Local	2,060,979	46.34%		2,523,653	52.57%		2,523,653	40.51%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	4,447,100		12.11%	4,800,169		13.04%	6,228,565		15.16%
1. General _____ State Support Special (Specify) _____							391,947	14.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	113,845	5.00%							
9. Indirect State	245,015	10.76%		245,000	10.23%		245,000	8.79%	
10. Local	1,916,211	84.22%		2,149,000	89.76%		2,149,000	77.13%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,275,071		6.19%	2,394,000		6.50%	2,785,947		6.78%

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	180,992	100.00%		195,000	100.00%		195,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	180,992		0.49%	195,000		0.53%	195,000		0.47%
1. General _____ State Support Special (Specify) _____							1,124,043	68.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	50,000	9.97%		45,000	8.62%		45,000	2.73%	
9. Indirect State									
10. Local	451,456	90.02%		477,000	91.37%		477,000	28.97%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	501,456		1.36%	522,000		1.41%	1,646,043		4.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,484,846	100.00%		1,500,000	100.00%		1,500,000	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,484,846		4.04%	1,500,000		4.07%	1,500,000		3.65%
1. General _____ State Support Special (Specify) _____	12,986,847	35.37%		12,037,004	32.72%		16,890,631	41.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,262,240	6.16%		2,223,580	6.04%		2,401,245	5.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	971,759	2.64%		742,016	2.01%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,441,416	3.92%		1,499,500	4.07%		1,499,500	3.65%	
9. Indirect State	2,940,782	8.00%		2,863,870	7.78%		2,863,870	6.97%	
10. Local	16,113,201	43.88%		17,396,471	47.29%		17,420,713	42.41%	
11. Health/Life Insurance Carryover				24,242	0.06%				
12.									
TOTAL	36,716,245		100.00%	36,786,683		100.00%	41,075,959		100.00%

SPECIAL FUNDS DETAIL

Holmes Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,262,240	2,223,580	2,401,245
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	971,759	742,016	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		3,233,999	2,965,596	2,401,245

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			289,259	300,000	300,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			196,101	200,000	200,000
HEA III Developing Institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Department of Education			196,952	200,000	205,000
Upward Bound (0)						
Special Services (0)				278,395	285,000	290,000
National Science Foundation						
466 Tech Prep				77,671	100,000	90,000
SBDC	U.S. Department of Commerce					
Administrative Cost Recoveries						
Dept of Labor - Career Readiness	DOL via SBCJC			3,816	4,500	4,500
FEMA						
WIN Center						
ARRA Non - SFSF Funds						
CTE Non Traditional Grants	US Dept of Education via MDE			1,118		
MyBiz				32,037	35,000	35,000
Workforce Investment Act (WIA)				366,067	375,000	375,000
Section A TOTAL				1,441,416	1,499,500	1,499,500

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,577,400	5,142,970	5,310,704
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	1,418,870	1,418,870	1,418,870
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	115,813	120,000	120,000
Workforce Education Projects (SBCJC)	State Board for Community and Junior	1,406,099	1,325,000	1,325,000
Dual PN 1 (1)	State Board for Community and Jr College			
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	12,926,651	13,494,205	13,753,499
441 -** District Taxes 2 (2)	Local	2,537,758	2,650,000	2,650,132
521-550's Sales & Servi., Interest, etc 2	Local	1,878,112	1,075,000	1,073,112
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			

SPECIAL FUNDS DETAIL

Holmes Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,577,400	5,142,970	5,310,704
Local/Private Grants 2 (2)	Local	336,250	345,000	355,000
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		24,242	
Section B TOTAL		24,196,953	25,595,287	26,006,317
Section S + A + B TOTAL		28,872,368	30,060,383	29,907,062

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Depository Savings		Holmes County Bank	559,571	650,000	725,000
Student AR Clearing		Holmes County Ban	92	25,000	25,000
Employment Fund Checking		BankPlus	48,867	52,000	55,000
Benefits Account		BankPlus	1,088	2,500	2,500
Depository Savings		BankPlus	1,421,581	1,725,000	1,925,000
A/P Checking		BankPlus	38,997	25,000	25,000
Payroll Checking		BankPlus	34,773	25,000	25,000
Depository Savings		Regions	10,750		
Depository Savings		M & F	559,923	600,000	615,000

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

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

Holmes Community College

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include Education Enhancement Fund, and ARRA. Education Enhancement money is divided among the colleges and is based on the State of Mississippi monthly revenues. ARRA money will only be available FY2011, this is stimulus money awarded to replace the shortfall of state appropriations.

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

No restrictions on non-federal funds exist

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,986,847	2,262,240	1,125,861	11,063,555	27,438,503
Travel			14,245	374,032	388,277
Contractual Services		971,759	137,465	3,337,876	4,447,100
Commodities			113,845	2,161,226	2,275,071
Other Than Equipment				180,992	180,992
Equipment			50,000	451,456	501,456
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,484,846	1,484,846
Total	12,986,847	3,233,999	1,441,416	19,053,983	36,716,245
No. of Positions (FTE)	208.00	35.00	23.00	317.00	583.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,037,004	2,223,580	1,095,000	11,669,930	27,025,514
Travel			25,000	325,000	350,000
Contractual Services		742,016	334,500	3,723,653	4,800,169
Commodities				2,394,000	2,394,000
Other Than Equipment				195,000	195,000
Equipment			45,000	477,000	522,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,500,000	1,500,000
Total	12,037,004	2,965,596	1,499,500	20,284,583	36,786,683
No. of Positions (FTE)	190.00	35.00	24.00	329.00	578.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				24,242	24,242
Travel					
Contractual Services	1,254,351	(564,351)			690,000
Commodities	219,514				219,514
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,473,865	(564,351)		24,242	933,756
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,022,890			(24,242)	998,648
Travel	60,000				60,000
Contractual Services	547,896				547,896
Commodities	145,433				145,433
Other Than Equipment					
Equipment	1,059,543				1,059,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,835,762			(24,242)	2,811,520
No. of Positions (FTE)	18.00				18.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	253,500				253,500
Travel	8,500				8,500
Contractual Services	190,500				190,500
Commodities	27,000				27,000
Other Than Equipment					
Equipment	64,500				64,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	544,000				544,000
No. of Positions (FTE)	4.00				4.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,313,394	2,223,580	1,095,000	11,669,930	28,301,904
Travel	68,500		25,000	325,000	418,500
Contractual Services	1,992,747	177,665	334,500	3,723,653	6,228,565
Commodities	391,947			2,394,000	2,785,947
Other Than Equipment				195,000	195,000
Equipment	1,124,043		45,000	477,000	1,646,043
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,500,000	1,500,000
Total	16,890,631	2,401,245	1,499,500	20,284,583	41,075,959
No. of Positions (FTE)	212.00	35.00	24.00	329.00	600.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Holmes Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	15,106,526	2,401,245	879,500	6,864,377	25,251,648
2. INSTRUCTIONAL SUPPORT				719,753	719,753
3. STUDENT SERVICES	32,500		520,000	3,502,931	4,055,431
4. INSTITUTIONAL SUPPORT	869,589		100,000	5,298,034	6,267,623
5. PHYSICAL PLANT OPERATION	882,016			3,899,488	4,781,504
SUMMARY OF ALL PROGRAMS	16,890,631	2,401,245	1,499,500	20,284,583	41,075,959

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,986,847	2,262,240	686,718	2,606,806	18,542,611
Travel			14,245	143,553	157,798
Contractual Services			82,479	937,948	1,020,427
Commodities			99,445	784,065	883,510
Other Than Equipment					
Equipment			30,000	350,488	380,488
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,184,836	1,184,836
Total	12,986,847	2,262,240	912,887	6,007,696	22,169,670
No. of Positions (FTE)	208.00	35.00	14.00	95.00	352.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	12,037,004	2,223,580	575,000	3,707,027	18,542,611
Travel			25,000	118,050	143,050
Contractual Services			234,500	556,645	791,145
Commodities				929,695	929,695
Other Than Equipment					
Equipment			45,000	356,032	401,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,196,928	1,196,928
Total	12,037,004	2,223,580	879,500	6,864,377	22,004,461
No. of Positions (FTE)	190.00	35.00	14.00	107.00	346.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				24,242	24,242
Travel					
Contractual Services	172,335	177,665			350,000
Commodities	219,514				219,514
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	391,849	177,665		24,242	593,756
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	957,890			(24,242)	933,648
Travel	60,000				60,000
Contractual Services	442,350				442,350
Commodities	95,433				95,433
Other Than Equipment					
Equipment	578,000				578,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,133,673			(24,242)	2,109,431
No. of Positions (FTE)	16.00				16.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	253,500				253,500
Travel	8,500				8,500
Contractual Services	190,500				190,500
Commodities	27,000				27,000
Other Than Equipment					
Equipment	64,500				64,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	544,000				544,000
No. of Positions (FTE)	4.00				4.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,248,394	2,223,580	575,000	3,707,027	19,754,001
Travel	68,500		25,000	118,050	211,550
Contractual Services	805,185	177,665	234,500	556,645	1,773,995
Commodities	341,947			929,695	1,271,642
Other Than Equipment					
Equipment	642,500		45,000	356,032	1,043,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,196,928	1,196,928
Total	15,106,526	2,401,245	879,500	6,864,377	25,251,648
No. of Positions (FTE)	210.00	35.00	14.00	107.00	366.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				524,753	524,753
Travel					
Contractual Services					
Commodities					
Other Than Equipment				180,992	180,992
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				705,745	705,745
No. of Positions (FTE)				11.00	11.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				524,753	524,753
Travel					
Contractual Services					
Commodities					
Other Than Equipment				195,000	195,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				719,753	719,753
No. of Positions (FTE)				11.00	11.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			524,753	524,753
Travel				
Contractual Services				
Commodities				
Other Than Equipment			195,000	195,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			719,753	719,753
No. of Positions (FTE)			11.00	11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			439,143	2,393,257	2,832,400
Travel				104,437	104,437
Contractual Services			54,986	192,939	247,925
Commodities			14,400	429,736	444,136
Other Than Equipment					
Equipment			20,000	15,897	35,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,010	300,010
Total			528,529	3,436,276	3,964,805
No. of Positions (FTE)			9.00	54.00	63.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			520,000	2,312,400	2,832,400
Travel				94,150	94,150
Contractual Services				290,059	290,059
Commodities				467,353	467,353
Other Than Equipment					
Equipment				35,897	35,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				303,072	303,072
Total			520,000	3,502,931	4,022,931
No. of Positions (FTE)			8.00	55.00	63.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	32,500				32,500
No. of Positions (FTE)	1.00				1.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	32,500		520,000	2,312,400	2,864,900
Travel				94,150	94,150
Contractual Services				290,059	290,059
Commodities				467,353	467,353
Other Than Equipment					
Equipment				35,897	35,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				303,072	303,072
Total	32,500		520,000	3,502,931	4,055,431
No. of Positions (FTE)	1.00		8.00	55.00	64.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,302,009	3,302,009
Travel				83,978	83,978
Contractual Services				1,780,295	1,780,295
Commodities				257,228	257,228
Other Than Equipment					
Equipment				80,489	80,489
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,503,999	5,503,999
No. of Positions (FTE)				87.00	87.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,889,020	2,889,020
Travel				75,000	75,000
Contractual Services			100,000	1,982,850	2,082,850
Commodities				270,675	270,675
Other Than Equipment					
Equipment				80,489	80,489
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			100,000	5,298,034	5,398,034
No. of Positions (FTE)			2.00	83.00	85.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	200,000				200,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services	105,546				105,546
Commodities	50,000				50,000
Other Than Equipment					
Equipment	481,543				481,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	669,589				669,589
No. of Positions (FTE)	1.00				1.00

FY 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	32,500			2,889,020	2,921,520
Travel				75,000	75,000
Contractual Services	305,546		100,000	1,982,850	2,388,396
Commodities	50,000			270,675	320,675
Other Than Equipment					
Equipment	481,543			80,489	562,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	869,589		100,000	5,298,034	6,267,623
No. of Positions (FTE)	1.00		2.00	83.00	86.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,236,730	2,236,730
Travel				42,064	42,064
Contractual Services		971,759		426,694	1,398,453
Commodities				690,197	690,197
Other Than Equipment					
Equipment				4,582	4,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		971,759		3,400,267	4,372,026
No. of Positions (FTE)				70.00	70.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,236,730	2,236,730
Travel				37,800	37,800
Contractual Services		742,016		894,099	1,636,115
Commodities				726,277	726,277
Other Than Equipment					
Equipment				4,582	4,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		742,016		3,899,488	4,641,504
No. of Positions (FTE)				73.00	73.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	882,016	(742,016)			140,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	882,016	(742,016)			140,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,236,730	2,236,730
Travel				37,800	37,800
Contractual Services	882,016			894,099	1,776,115
Commodities				726,277	726,277
Other Than Equipment					
Equipment				4,582	4,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	882,016			3,899,488	4,781,504
No. of Positions (FTE)				73.00	73.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Fund Shift Dt. Serv. To F	Health/life Insurance	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	18,542,611				24,242	23,648	260,000	
GENERAL	12,037,004					47,890	260,000	
ST.SUP.SPECIAL	2,223,580							
FEDERAL	575,000							
OTHER	3,707,027				24,242	(24,242)		
TRAVEL	143,050							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000							
OTHER	118,050							
CONTRACTUAL	791,145			350,000				50,000
GENERAL				350,000	(177,665)			50,000
ST.SUP.SPECIAL					177,665			
FEDERAL	234,500							
OTHER	556,645							
COMMODITIES	929,695			219,514				
GENERAL				219,514				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	929,695							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	401,032							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,000							
OTHER	356,032							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,196,928							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,196,928							
TOTAL	22,004,461			569,514	24,242	23,648	260,000	50,000

FUNDING:								
GENERAL FUNDS	12,037,004			569,514	(177,665)	47,890	260,000	50,000
ST.SUP.SPCL.FUNDS	2,223,580				177,665			
FEDERAL FUNDS	879,500							
OTHER SP.FUNDS	6,864,377				24,242	(24,242)		
TOTAL	22,004,461			569,514	24,242	23,648	260,000	50,000

POSITIONS:								
GENERAL FTE	190.00						4.00	
ST.SUP.SPCL.FTE	35.00							
FEDERAL FTE	14.00							
OTHER SP FTE	107.00							
TOTAL FTE	346.00						4.00	

PRIORITY LEVEL:								
				1	1	1	1	1
EXPENDITURES:	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
SALARIES				130,000	520,000		65,000	130,000
GENERAL				130,000	520,000		65,000	130,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			33,000	2,000	25,000		1,500	5,000
GENERAL			33,000	2,000	25,000		1,500	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		13,750	168,000	5,000	205,600		4,000	5,000
GENERAL		13,750	168,000	5,000	205,600		4,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			65,433	5,000	25,000		12,000	10,000
GENERAL			65,433	5,000	25,000		12,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000		95,000	8,000	175,000	150,000	7,500	50,000
GENERAL	150,000		95,000	8,000	175,000	150,000	7,500	50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	13,750	361,433	150,000	950,600	150,000	90,000	200,000

FUNDING:

GENERAL FUNDS	150,000	13,750	361,433	150,000	950,600	150,000	90,000	200,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	13,750	361,433	150,000	950,600	150,000	90,000	200,000

POSITIONS:

GENERAL FTE				2.00	10.00		1.00	2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				2.00	10.00		1.00	2.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request				
SALARIES		58,500	1,211,390	19,754,001				
GENERAL		58,500	1,211,390	13,248,394				
ST.SUP.SPECIAL				2,223,580				
FEDERAL				575,000				
OTHER				3,707,027				
TRAVEL		2,000	68,500	211,550				
GENERAL		2,000	68,500	68,500				
ST.SUP.SPECIAL								
FEDERAL				25,000				

PROGRAM DECISION UNITS

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				118,050				
CONTRACTUAL	174,000	7,500	982,850	1,773,995				
GENERAL	174,000	7,500	805,185	805,185				
ST.SUP.SPECIAL			177,665	177,665				
FEDERAL				234,500				
OTHER				556,645				
COMMODITIES		5,000	341,947	1,271,642				
GENERAL		5,000	341,947	341,947				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				929,695				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		7,000	642,500	1,043,532				
GENERAL		7,000	642,500	642,500				
ST.SUP.SPECIAL								
FEDERAL				45,000				
OTHER				356,032				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				1,196,928				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,196,928				
TOTAL	174,000	80,000	3,247,187	25,251,648				

FUNDING:

GENERAL FUNDS	174,000	80,000	3,069,522	15,106,526				
ST.SUP.SPCL.FUNDS			177,665	2,401,245				
FEDERAL FUNDS				879,500				
OTHER SP.FUNDS				6,864,377				
TOTAL	174,000	80,000	3,247,187	25,251,648				

POSITIONS:

GENERAL FTE		1.00	20.00	210.00				
ST.SUP.SPCL.FTE				35.00				
FEDERAL FTE				14.00				
OTHER SP FTE				107.00				
TOTAL FTE		1.00	20.00	366.00				

PRIORITY LEVEL:

	1	1						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	524,753				524,753			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	524,753				524,753			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	195,000				195,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,000				195,000			
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	719,753				719,753			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	719,753				719,753			
TOTAL	719,753				719,753			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00				11.00			
TOTAL FTE	11.00				11.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	2,832,400			32,500	32,500	2,864,900		
GENERAL				32,500	32,500	32,500		
ST.SUP.SPECIAL								
FEDERAL	520,000					520,000		
OTHER	2,312,400					2,312,400		
TRAVEL	94,150					94,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,150					94,150		
CONTRACTUAL	290,059					290,059		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	290,059					290,059		
COMMODITIES	467,353					467,353		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	467,353					467,353		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Holmes Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,897					35,897		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,897					35,897		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	303,072					303,072		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	303,072					303,072		
TOTAL	4,022,931			32,500	32,500	4,055,431		

FUNDING:

GENERAL FUNDS				32,500	32,500	32,500		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	520,000					520,000		
OTHER SP.FUNDS	3,502,931					3,502,931		
TOTAL	4,022,931			32,500	32,500	4,055,431		

POSITIONS:

GENERAL FTE				1.00	1.00	1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.00					8.00		
OTHER SP FTE	55.00					55.00		
TOTAL FTE	63.00			1.00	1.00	64.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Training For Catastrophic	Technology Infrastructure	Application Costs	New Technology Position(
SALARIES	2,889,020							32,500
GENERAL								32,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,889,020							
TRAVEL	75,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000							
CONTRACTUAL	2,082,850			100,000	100,000		105,546	
GENERAL				100,000	100,000		105,546	
ST.SUP.SPECIAL								
FEDERAL	100,000							
OTHER	1,982,850							
COMMODITIES	270,675					50,000		
GENERAL						50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	270,675							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	80,489					481,543		
GENERAL						481,543		

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,489							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,398,034			100,000	100,000	531,543	105,546	32,500

FUNDING:

GENERAL FUNDS				100,000	100,000	531,543	105,546	32,500
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000							
OTHER SP.FUNDS	5,298,034							
TOTAL	5,398,034			100,000	100,000	531,543	105,546	32,500

POSITIONS:

GENERAL FTE								1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00							
OTHER SP FTE	83.00							
TOTAL FTE	85.00							1.00

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2012 Total Request						
SALARIES	32,500	2,921,520						
GENERAL	32,500	32,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,889,020						
TRAVEL		75,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		75,000						
CONTRACTUAL	305,546	2,388,396						
GENERAL	305,546	305,546						
ST.SUP.SPECIAL								
FEDERAL		100,000						
OTHER		1,982,850						
COMMODITIES	50,000	320,675						
GENERAL	50,000	50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		270,675						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	481,543	562,032						
GENERAL	481,543	481,543						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		80,489						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	869,589	6,267,623						

FUNDING:

GENERAL FUNDS	869,589	869,589						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		100,000						
OTHER SP.FUNDS		5,298,034						
TOTAL	869,589	6,267,623						

POSITIONS:

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE		2.00						
OTHER SP FTE		83.00						
TOTAL FTE	1.00	86.00						

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Utilities	Fund Shift Arra To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	2,236,730						2,236,730
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,236,730						2,236,730
TRAVEL	37,800						37,800
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	37,800						37,800
CONTRACTUAL	1,636,115			140,000		140,000	1,776,115
GENERAL				140,000	742,016	882,016	882,016
ST.SUP.SPECIAL	742,016				(742,016)	(742,016)	
FEDERAL							
OTHER	894,099						894,099
COMMODITIES	726,277						726,277
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	726,277						726,277
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	4,582						4,582
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	4,582						4,582
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,641,504			140,000		140,000	4,781,504	

FUNDING:

GENERAL FUNDS				140,000	742,016	882,016	882,016	
ST.SUP.SPCL.FUNDS	742,016				(742,016)	(742,016)		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,899,488						3,899,488	
TOTAL	4,641,504			140,000		140,000	4,781,504	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	73.00						73.00	
TOTAL FTE	73.00						73.00	

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

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

(E) Fund Shift Dt. Serv. to Fo:

To shift debt monies to EEF.

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

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

(G) New Positions:

Due to the increased enrollment the college has enjoyed over the last several years, there is a need to expand offerings in several areas including Mathematics, Biological Science, English and Psychology. These courses are generally filled to capacity at any time they are offered. These additional faculty would help eliminate the crowding and would help us

PROGRAM NARRATIVE

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

to acheive optimal class size.

(H) Workforce Development Cent:

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

(I) Workforce Equipment:

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

(J) Advanced Training Centers:

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

(K) High Cost Programs:

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

(L) Train Additional ADN(s):

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

(M) Dropout Recovery Initiativ:

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

(N) Career & Tech Equipment:

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

(O) MS Entreprenurial Alliance:

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

(P) New Career/Tech Program(s):

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

(Q) Performance Based Funding:

This activity provides funding for students that complete a Career Technical program to sit for a national test to determine their level of competence. The average cost of the test is \$400 and for each of the students that pass the test, the college would receive an equal amount.. We feel this would provide an opportunity for the college to determine the quality of instruction and also to analyze each program for changes that could be made to increase quality levels.

PROGRAM NARRATIVE

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(R) Work-Based Learning - C&T:

This activity will be used to provide a liason to industry to facilitate the use of student workers. This will provide additional help to our existing Work Based Learning personnel in locating and overseeing candidates for the program. Some of the acitvities will be job shadowing, service learning, internships, and apprenticeships. These all will provide the student with valuable information in determining the direction they wish to take in the workplace.

PROGRAM NARRATIVE

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

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Holmes Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) New Positions:

This activity will add a clerical position to the financial aid office, for the added work load due to the enrollment increase of the last several years.

PROGRAM NARRATIVE

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

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Security Offi:**

This will provide Basic and Advanced active shooter training for all security officers on all three campuses.

(E) Training for Catastrophic:

This will provide training to our security officers to handle catastrophic event. By providing US National Guard / Police Leadership Training, and IACLEA incident college for Higher Ed training.

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) Technology Infrastructure:**

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

(G) Application Costs:

As software continues to change with enhancements, the need exists for additional funds to enable the college to keep up with changes in our classrooms as well as offices.

(H) New Technology Position(s):

This activity will add 1 new clerical position to the distance learning department, to help with the increasing number of on-line students.

PROGRAM NARRATIVE

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

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Utilities:**

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

(E) Fund Shift ARRA to GF:

Shift ARRA money back to General Fund

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

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	4,099.20	4,222.20	4,348.90
2 Number of FTE students in ADN	268.50	276.60	284.90
3 Number of FTE students in Career-Tech Programs	1,207.80	1,244.00	1,281.40
4 Number of FTE students in ABE & GED	104.00	116.00	119.00
5 Number served (headcount) through Workforce Center	18,571.00	19,128.00	19,702.00
6 Number of Approved Vo-Tech Programs	18.00	18.00	19.00

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,681.32	2,623.44	2,903.22
2 Cost per FTE student - Career -Tech	4,257.06	4,309.56	4,729.51
3 Cost per FTE student - Other	16,421.96	9,293.30	10,658.16

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical <u>2,800</u>	3,313.00	3,350.00	3,400.00
2 Number of students passing the GED <u>190</u>	106.00	115.00	125.00
3 Average grade level gain on TABE of similar measurement test <u>2.7</u>	2.70	2.70	2.70
4 Number of Vo-Tech Graduates who found employment <u>205</u>	267.00	273.00	275.00
5 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). <u>2.80</u>	2.67	2.70	2.75
6 Average class size (Students/Class) <u>21</u>	22.72	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. <u>92%</u>	85.90	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. <u>100%</u>	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	79.53	91.00	95.00

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

<u>Holmes Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,945.00.	6,177.96	5,800.67	6,289.19

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

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	5,943.10	6,341.80	6,531.20

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	118.75	113.49	110.20

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.90	2.00	1.80

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

Holmes 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	5,943.10	6,341.80	6,531.20
2 Number of FTE students applying for student aid	4,726.00	5,073.44	5,224.96

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	621.70	634.35	620.93

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u> 3,950 </u> .	4,055.00	4,075.00	4,100.00
2 The average amount of financial aid received per student will be \$ <u>3,700 </u> .	3,775.00	3,900.00	4,000.00

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

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students served	5,943.10	6,341.80	6,531.20

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	926.12	851.18	959.64

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of returning freshmen will be __1,000__	871.00	900.00	1,000.00
2 Percent of institutional support to total budget will be 14% or less.	15.00	14.70	15.30

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

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Building square footage maintained	826,341.00	838,341.00	838,341.00
2 Acres maintained	300.00	300.00	300.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.29	5.54	5.70
2 Cost of maintenance per acre	14,572.42	15,471.68	15,938.35
3 Cost of maintenance per FTE	735.65	731.89	732.10

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	8.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	13.00	10.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	12,037,004	(361,110)	11,675,894	(3.00%)
ST.SUPPORT SPECIAL	2,223,580		2,223,580	
FEDERAL	879,500		879,500	
OTHER SPECIAL	6,864,377		6,864,377	
TOTAL	22,004,461	(361,110)	21,643,351	
Narrative Explanation: Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	719,753		719,753	
TOTAL	719,753		719,753	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	520,000		520,000	
OTHER SPECIAL	3,502,931		3,502,931	
TOTAL	4,022,931		4,022,931	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	100,000		100,000	
OTHER SPECIAL	5,298,034		5,298,034	
TOTAL	5,398,034		5,398,034	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	742,016		742,016	
FEDERAL				
OTHER SPECIAL	3,899,488		3,899,488	
TOTAL	4,641,504		4,641,504	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,037,004	(361,110)	11,675,894	(3.00%)
ST.SUPPORT SPECIAL	2,965,596		2,965,596	
FEDERAL	1,499,500		1,499,500	
OTHER SPECIAL	20,284,583		20,284,583	
TOTAL	36,786,683	(361,110)	36,425,573	

Holmes Community College MEMBERS

Holmes Community College

Agency

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

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

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>D.P. McGowan</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>1964</u>	<u>46</u>
2.	<u>Doris Belk</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>3</u>
3.	<u>Nolan O'Reilly</u>	<u>Ebenezer, MS</u>	<u>Holmes</u>	<u>2004</u>	<u>7</u>
4.	<u>Larry Stevens</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>3</u>
5.	<u>James Alford</u>	<u>Vaiden, MS</u>	<u>Carroll</u>	<u>1981</u>	<u>24</u>
6.	<u>Billy Joe Ferguson</u>	<u>Carrollton, MS</u>	<u>Carroll</u>	<u>2004</u>	<u>7</u>
7.	<u>Harvey Black</u>	<u>McCool, MS</u>	<u>Choctaw</u>	<u>1993</u>	<u>17</u>
8.	<u>Donna Shea</u>	<u>Ackerman, MS</u>	<u>Choctaw</u>	<u>2008</u>	<u>3</u>
9.	<u>Margaret Davis</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>1995</u>	<u>15</u>
10.	<u>Maurice Stinson</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>2008</u>	<u>3</u>
11.	<u>Walter Roberts</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>1988</u>	<u>22</u>
12.	<u>Stellanda Davis</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>3</u>
13.	<u>Dale McBride</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>2010</u>	<u>1</u>
14.	<u>Michael Kent</u>	<u>Flora, MS</u>	<u>Madison</u>	<u>2000</u>	<u>10</u>
15.	<u>Sammie McCaskill</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>2004</u>	<u>7</u>
16.	<u>Walter Alford</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>1981</u>	<u>29</u>
17.	<u>Hugh Gibson</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>1985</u>	<u>25</u>
18.	<u>Jimmy Pittman</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>2004</u>	<u>7</u>
19.	<u>Powell Rucker</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>3</u>
20.	<u>Jack Nicholson</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2006</u>	<u>4</u>
21.	<u>Joe Galloway</u>	<u>Canton, MS</u>	<u>Madison</u>	<u>2010</u>	<u>1</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	83,135	85,000	149,000
Telephone - Local, Long Dist., Install. 703	185,861	189,000	192,000
Transportation of Goods			
Electricity 707	815,217	925,000	1,000,000
Gas 708	266,630	290,000	345,000
Water & Sewage & Other 709-711	146,992	156,000	179,408
TOTAL (B)	1,497,835	1,645,000	1,865,408
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	219,121	245,000	395,000
TOTAL (C)	219,121	245,000	395,000
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	7,617	13,000	15,000
Film Rentals 713			
TOTAL (D)	7,617	13,000	15,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	69,040	76,500	112,000
Service Contracts on Equipment 706	98,770	105,000	185,000
TOTAL (E)	167,810	181,500	297,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	49,770	52,000	56,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	3,600	3,600	3,600
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	639,872	647,969	808,476
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	10,245	11,625	11,975
61690 Other Fees & Services	163,258	188,275	262,900
61690 Security Services	81,092	90,000	125,000
TOTAL (F)	947,837	993,469	1,267,951
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	685,655	700,000	825,000
Binding 716			
Printing & Reproduction Service 704	111,489	125,000	185,000
Other 717	445,190	500,000	625,000
TOTAL (G)	1,242,334	1,325,000	1,635,000
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	141,974	162,000	388,206
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	222,572	235,200	365,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	364,546	397,200	753,206
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,447,100	4,800,169	6,228,565
FUNDING SUMMARY:			
GENERAL FUNDS			1,992,747
STATE SUPPORT SPECIAL FUNDS	971,759	742,016	177,665
FEDERAL FUNDS	137,465	334,500	334,500
OTHER SPECIAL FUNDS	3,337,876	3,723,653	3,723,653
TOTAL FUNDS	4,447,100	4,800,169	6,228,565

**SCHEDULE C
COMMODITIES**

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	331,824	350,000	375,000
Small Tools 725	14,643	17,500	35,000
Landscape, Fertilizer, Poison 727-729	86,965	95,000	137,500
Total (A)	433,432	462,500	547,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	203,025	225,000	345,000
Total (B)	203,025	225,000	345,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	84,221	87,500	100,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	152,481	165,000	200,000
Total (C)	236,702	252,500	300,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	692,392	705,000	791,447
Total (D)	692,392	705,000	791,447
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	140,288	145,000	150,000
Food for Persons 751	51,115	55,000	75,000
Uniforms 752	37,399	39,000	52,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755	215,456	225,000	230,000
Purchases, Resale Books 735	265,262	285,000	295,000
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	709,520	749,000	802,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,275,071	2,394,000	2,785,947
FUNDING SUMMARY:			
GENERAL FUNDS			391,947
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	113,845		
OTHER SPECIAL FUNDS	2,161,226	2,394,000	2,394,000
TOTAL FUNDS	2,275,071	2,394,000	2,785,947

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

Holmes Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	180,992	195,000	195,000
Periodicals 854			
Library Database System			
TOTAL (C)	180,992	195,000	195,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	180,992	195,000	195,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	180,992	195,000	195,000
TOTAL FUNDS	180,992	195,000	195,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Holmes Community College
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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		48,765		50,000	10	7,102	71,020
(R) Replacement (Off Mach) 821					1	3,724	3,724
TOTAL (C)		48,765		50,000			74,744
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		106,655		115,000	125	2,500	312,500
(R) Replacement (Data Proc & Comp Equip)					113	2,323	262,499
TOTAL (D)		106,655		115,000			574,999
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		69,223		75,000	125	2,700	337,500
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		276,813		282,000	225	2,928	658,800
(R) Replacement (Other Equipment) 891							
TOTAL (F)		346,036		357,000			996,300
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		501,456		522,000			1,646,043
FUNDING SUMMARY:							
GENERAL FUNDS							1,124,043
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		50,000		45,000			45,000
OTHER SPECIAL FUNDS		451,456		477,000			477,000
TOTAL FUNDS		501,456		522,000			1,646,043

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

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Holmes Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,484,846	1,500,000	1,500,000
Awards 741			
TOTAL (C)	1,484,846	1,500,000	1,500,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,484,846	1,500,000	1,500,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,484,846	1,500,000	1,500,000
TOTAL FUNDS	1,484,846	1,500,000	1,500,000

NARRATIVE
2012 BUDGET REQUEST

Holmes Community College _____

Name of Agency

Holmes Community College exists to serve the collegiate and industrial training needs of our nine county support district. To achieve our purpose, an increase in funding for FY 2012 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over seventy-five years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrew Kelly	Chattanooga, TN	Convention	220	General
Daniel Baker	Louisville, KY	NAIT Accreditation Hearing	123	General
Donna Banks	Albuquerque, NM	Music Teachers National Association	997	General
Ronald Baughn	Birmingham, AL	Recruiting	243	General
Ronald Baughn	Atlanta, GA	Recruiting	241	General
Laura Bigbee	Atlanta, GA	NCPIV Conference	184	Federal
Stephanie Burton	Atlanta, GA	SEDL Conference	120	General
Martha Cofer	Norfolk, VA	Southern Arts Festival	971	General
Danny Robertson	Plano, TX	Recruiting	513	General
Danny Robertson	Mobile, AL	Recruiting	677	General
Danny Robertson	Orlando, FL	AFCA Meeting	184	General
Steve Diffey	Orlando, FL	PTK Conference	172	General
Glenn Boyce	Orlando, FL	PTK Conference	1,594	General
Glenn Boyce	Washington, DC	Legislative Funding Meeting	2,467	General
Dwight Myrick	Louisville, KY	NAIT Accreditation Hearing	659	General
Jefferson Edwards	Orlando, FL	PTK Conference	1,397	General
Gail Muse	Louisville, KY	NAHD Conference	740	General
Chasity Garcia	Tuscaloosa, AL	UCA Cher Camp	625	General
William Grace	Panama City, FL	Baseball Tournament	138	General
Joshua Guest	Gainesville, GA	Math Competition	729	General
Jack Holmes	Denver, CO	Economic Development Conference	823	General
Susie Jackson	San Antonio, TX	NCTA 2009 Conference	264	General
Jason Flanigan	Birmingham, AL	Recruiting	242	General
Jason Flanigan	Hot Springs, AR	Recruiting	164	General
Jason Flanigan	West Memphis, AR	Recruiting	166	General
Jeff Johns	Denver, CO	IACP Meeting	1,441	General
Jeff Johns	New Orleans	U.S. Attorney Conference	286	General
Jimmie Hall	Salt Lake City, UT	SCT Training	1,030	General
Joel Hill	Memphis, TN	Convention	910	General
Jenny Jones	Washington, DC	Blackboard Conference	584	General
Linda Jones	Washington, DC	Dept. of Education Workshop	267	Federal
Jovanna Hart	Perdido, FL	AAEOPP Conference	379	Federal
Jovanna Hart	San Antonio, TX	COE Conference	316	Federal
Laura Bigbee	Atlanta, GA	Conference	65	Federal
Laura Bigbee	New Orleans, LA	Conference	549	Federal
Leslie Spell	Atlanta, GA	NSRC	759	General
Leslie Spell	San Antonio, TX	National Recruiting Conference	1,073	General
Linda Jones	San Antonio, TX	National TRIO/EDE Meeting	2,786	General
Matt Convertino	Philadelphia, PA	NSCAA Convention	899	General
Lindy McCain	Atlanta, GA	SACS Conference	552	General
Noel Levitz	Atlanta, GA	Recruiting Conference	2,590	General
Noel Levitz	San Antonio, TX	National Conference	615	General
Slade Redwine	Denver, CO	Economic Development Conference	1,260	General
Reggie Haralson	Deerfield, IL	Recruiting	399	General
Reggie Haralson	Destraham, LA	Recruiting	177	General
Reggie Haralson	Laplace, LA	Recruiting	365	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Reggie Haralson	Milbrook, AL	Recruiting	62	General
Reggie Haralson	Monroe, LA	Recruiting	93	General
Reggie Haralson	New Iberia, LA	Recruiting	155	General
Reggie Haralson	Prattville, AL	Recruiting	941	General
Reggie Haralson	Reserve, LA	Recruiting	93	General
Reggie Haralson	Thibodax, LA	Recruiting	1,011	General
Reggie Haralson	Tuscaloosa, AL	Recruiting	86	General
Reggie Haralson	West Monroe, LA	Recruiting	134	General
Roxanne Chisolm	San Antonio, TX	NPMA	1,069	General
Roxanne Chisolm	South Carolina	NPMA	653	General
Roxanne Chisolm	St. Louis, MO	NIGP Conference	797	General
Patricia Stewart	Washington, DC	Blackboard Conference	501	General
Tammy Smith	Chicago, IL	Coldfusion Training	5,468	General
Tess Miller	Atlanta, GA	SAEOPP Conference	41	Federal
Tess Miller	Perdidio, FL	SAEOPP Conference	354	Federal
Thomas Garrett	Sacramento, CA	Accreditation Meeting	418	General
Tim Bell	Pensacola, FL	PSA All Star Game	337	General
Tony Moore	Sacramento, CA	Accreditation Board Meeting	1,373	General
Total Out of State Travel Cost			\$45,541	

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

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
Horne, CPA / Audit		49,770	52,000	56,000	General
<i>Comp. Rate: \$49,770 per contract</i>					
TOTAL 61620 Department of Audit		49,770	52,000	56,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
The Law Offices of Richard R Barrett / Legal		3,600	3,600	3,600	General
<i>Comp. Rate: \$3,600 per contract</i>					
TOTAL 6163X Legal (61630-61636)		3,600	3,600	3,600	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
Star Stage Choreography / Training		2,100	2,500	2,500	General
<i>Comp. Rate: \$50 per hour</i>					
Automation Control Systems, Inc / Training		2,363			General
<i>Comp. Rate: \$35 per hour</i>					
Education to Go / Training		339			General
<i>Comp. Rate: \$55 per hour</i>					
American Alliance Training Network / Training		525	725	1,500	Federal
<i>Comp. Rate: \$50 per hour</i>					
Andress Engineeering Assn / Training		500			General
<i>Comp. Rate: \$500 per contract</i>					
Baker, Kenny / Training		1,283			General
<i>Comp. Rate: \$35 per hour</i>					
Bank Of Yazoo City / Training		5,784	7,500	8,600	General
<i>Comp. Rate: \$35 per hour</i>					
Bankhead, Wanda / Training		2,133			General
<i>Comp. Rate: \$35 per hour</i>					
BankPlus / Training		64,967	67,000	76,000	General
<i>Comp. Rate: \$25 per hour</i>					
Baughn, Bob / Training		2,800			General
<i>Comp. Rate: \$50 per hour</i>					
Bearing Point Management Services, / Training		400			General
<i>Comp. Rate: \$50 per hour</i>					
Brown Bottling Group / Training		46,465	55,000	63,000	General
<i>Comp. Rate: \$35 per hour</i>					
Brown, Dominique D. / Training		1,508			Federal
<i>Comp. Rate: \$464 per class</i>					
CAVS/Extension/MSU / Training		1,200			General
<i>Comp. Rate: \$1,200 per contract</i>					
Cellular South / Training		56,950	60,500	72,500	General
<i>Comp. Rate: \$35 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Chennault, Tim / Training <i>Comp. Rate: \$500 per class</i>		1,000	1,250	1,550	General
Cole, Brittany S. / Training <i>Comp. Rate: \$464 per class</i>		1,508			General
Colston, Steve / Training <i>Comp. Rate: \$50 per hour</i>		1,800	1,900	2,500	Federal
Comcast Cable Communications, Inc. / Training <i>Comp. Rate: \$30 per hour</i>		85,920	85,000	93,500	General
Compansol / Training <i>Comp. Rate: \$3,995 per contract</i>		3,995	4,005	5,111	General
CompuMaster / Training <i>Comp. Rate: \$199 per seminar</i>		199	200	505	General
Credo Corp / Training <i>Comp. Rate: \$500 per class</i>		1,100			General
Denbury Resources, Inc / Training <i>Comp. Rate: \$50 per hour</i>		41,705	43,000	48,000	General
Dickerson Petroleum / Training <i>Comp. Rate: \$735 per class</i>		13,985	15,000	17,500	General
Dickerson, Inez / Training <i>Comp. Rate: \$22 per hour</i>		2,547			General
Diversified Technology / Training <i>Comp. Rate: \$4,598 per contract</i>		4,598	6,600	8,600	General
Education to Go / Training <i>Comp. Rate: \$55 per hour</i>		19,522	21,000	38,222	General
First United Methodist Church / Training <i>Comp. Rate: \$250 per forum</i>		250			General
Gater, Michael / Training <i>Comp. Rate: \$50 per hour</i>		6,600	7,600	8,600	General
Green, Sharon / Training <i>Comp. Rate: \$35 per hour</i>		616			General
Hager, Sherry Lynn. / Training <i>Comp. Rate: \$35 per hour</i>		525	575	758	General
Haynes, David / Training <i>Comp. Rate: \$49 per hour</i>		583	595	900	General
Hill, Mary A. / Training <i>Comp. Rate: \$35 per hour</i>		1,085			General
Holmes, David / Training <i>Comp. Rate: \$60 per class</i>		851	950	1,450	General
Hoover, Kia / Training <i>Comp. Rate: \$50 per class</i>		50			General
Hunter Engineering Company / Training <i>Comp. Rate: \$6,041 per contract</i>		6,041	7,000	8,525	General
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: \$35 per hour</i>		36,540	42,000	52,000	General
Intellect Controls Group, Inc / Training <i>Comp. Rate: \$9,950 per contract</i>		9,950	10,000	13,005	General
Ivey Mechanical / Training <i>Comp. Rate: \$17,215 per contract</i>		17,215	18,215	22,215	General
J C Cheek Sod & Erosion Control Con / Training <i>Comp. Rate: \$500 per session</i>		1,500	1,752	2,863	General
Jackson Hewitt Tax Services / Training <i>Comp. Rate: \$35.50 per hour</i>		4,200	4,400	5,320	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Jenkins, Kenneth / Training <i>Comp. Rate: \$50 per class</i>		50			General
Kincade, Susie / Training <i>Comp. Rate: \$275 per class</i>		275		5,000	Federal
LAI Reliability Systems Inc / Training <i>Comp. Rate: \$9,618 per visit</i>		9,618	10,000	13,100	General
Lexington Homes, Inc / Training <i>Comp. Rate: \$350 per contract</i>		350			General
Loria McLellan / Training <i>Comp. Rate: \$35 per hour</i>		3,105	3,652	4,752	General
M & F Bank / Training <i>Comp. Rate: \$35 per hour</i>		36,967	40,000	46,000	General
Mckinney, Donald D. / Training <i>Comp. Rate: \$464 per class</i>		1,508			General
Mid South Rehab Services / Training <i>Comp. Rate: \$567 per class</i>		567	700	1,200	General
MINACT Logistical Services LLC / Training <i>Comp. Rate: \$500 per student</i>		3,050	4,000	7,500	General
Mississippi State University / Training <i>Comp. Rate: \$100 per student</i>		1,100			General
Naces Plus Foundation / Training <i>Comp. Rate: \$89 per test</i>		8,514	8,500	10,500	General
Nissan North America / Training <i>Comp. Rate: \$35 per hour</i>		55,623	55,000	63,000	General
Parks, Monique / Training <i>Comp. Rate: \$50 per class</i>		50			General
PIA-MS / Training <i>Comp. Rate: \$231 per class</i>		6,069	7,000	8,000	General
Plato Learning, Inc. / Training <i>Comp. Rate: \$120 per class</i>		1,800			General
Principle and Fundamentals of Life / Training <i>Comp. Rate: \$35 per hour</i>		1,260	1,500	3,500	General
Pro Turf, Inc. / Training <i>Comp. Rate: \$35 per hour</i>		605			General
Professional Insurance Agents Assn / Training <i>Comp. Rate: \$231 per class</i>		4,998	5,000	7,500	General
Ray, Troy A. / Training <i>Comp. Rate: \$35 per hour</i>		781	800	1,500	General
Renfroe, Erin Jenean. / Training <i>Comp. Rate: \$50 per hour</i>		1,703		8,000	General
Schultz, James / Training <i>Comp. Rate: \$50 per hour</i>		1,000			Federal
Screaming Peacock / Training <i>Comp. Rate: \$35 per hour</i>		4,808	5,000	7,500	General
Sky Hawke Technologies LLC / Training <i>Comp. Rate: \$13,663 per contract</i>		13,663	15,000	24,000	General
Smith, Earline R. / Training <i>Comp. Rate: \$75 per student</i>		375			General
Stafford, Alison / Training <i>Comp. Rate: \$150 per visit</i>		150			General
Stihl Southwest Inc. / Training <i>Comp. Rate: \$200 per class</i>		200	200	500	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Synergy Electric, Inc / Training <i>Comp. Rate: \$30 per hour</i>		7,000	7,000	10,000	General
Systems Electro Coating / Training <i>Comp. Rate: \$50 per hour</i>		4,118	5,000	8,500	General
Terra Industries Inc / Training <i>Comp. Rate: \$50 per hour</i>		1,600			General
Thomas, Tacarra J. / Training <i>Comp. Rate: \$50 per class</i>		50	50	150	General
Tri State Meter and Regulator / Training <i>Comp. Rate: \$889 per contract</i>		889			General
Viking Range Corporation / Training <i>Comp. Rate: \$35 per hour</i>		1,663			General
W. S. "Red" Hancock, Inc. / Training <i>Comp. Rate: \$50 per unit</i>		4,000	5,000	8,500	General
Warren-Yazoo Mental Health / Training <i>Comp. Rate: \$35 per hour</i>		2,755	2,750	3,750	General
WayPoint Management Training Consul / Training <i>Comp. Rate: \$50 per hour</i>		800			General
Williams, Regina Bonita. / Training <i>Comp. Rate: \$50 per class</i>		50	50	300	General
Wright, Tierra LaVontae. / Training <i>Comp. Rate: \$464 per class</i>		1,461			Federal
Yazoo Valley Electric Power Assn / Training <i>Comp. Rate: \$35 per hour</i>		4,095	7,500	10,500	General
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>639,872</u>	<u>647,969</u>	<u>808,476</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Callan Dalrymple / Camp <i>Comp. Rate: \$900 per camp</i>		900	1,000	1,000	General
Christopher Heath McLemore / Camp <i>Comp. Rate: \$500 per camp</i>		500	1,250	1,350	General
Richard Colt. Renfroe / Camp <i>Comp. Rate: \$400 per camp</i>		400	400	400	General
Lisa Williams / Cleaning Services <i>Comp. Rate: \$500 per month</i>		1,625	1,725	1,825	General
Moses Sallis / Cleaning Services <i>Comp. Rate: \$500 per contract</i>		4,630	5,000	5,000	General
Cierra L. Dixon / Clerk <i>Comp. Rate: \$290 per job</i>		290			General
Brent Rhodes / Equip. Operator <i>Comp. Rate: \$150 per visit</i>		300	300	300	General
Korby Mann / Judge <i>Comp. Rate: \$150 per visit</i>		150			General
Cyndi Robinson-Myrick / Judge <i>Comp. Rate: \$150 per visit</i>		150	300	300	General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Steve Ellis / Speaker <i>Comp. Rate: \$150 per visit</i>		150			General
Patrick Hopkins / Speaker <i>Comp. Rate: \$250 per session</i>		250	250	250	General
Mark Hudspeth / Speaker <i>Comp. Rate: \$150 per session</i>		150			General
Norman Joseph / Speaker <i>Comp. Rate: \$200 per session</i>		200	500	500	General
Walter Richardson / Speaker <i>Comp. Rate: \$250 per session</i>		250	600	650	General
Melvin Smith / Speaker <i>Comp. Rate: \$150 per visit</i>		150	300	400	General
Nita McCullough / Judge <i>Comp. Rate: \$150 per visit</i>		150			General
TOTAL 6168X Contract Worker (61682-61688)		<u>10,245</u>	<u>11,625</u>	<u>11,975</u>	
61690 Other Fees & Services					
Southern Administrators and Benefits / Administration Fee <i>Comp. Rate: \$877.50 per contract</i>		8,703	10,000	13,000	General
Gail McInnis Production / Alterations <i>Comp. Rate: \$75 per job</i>		75	75	75	General
Lenoard's Department Store / Alterations <i>Comp. Rate: \$68 per job</i>		68			General
Yong-Po Yuan / Alterations <i>Comp. Rate: \$94 per bill</i>		94	100	725	General
Mississippi Cooking and Catering / Catering <i>Comp. Rate: \$1,700 per function</i>		1,700	1,800	2,200	General
Spankey's BBQ / Catering <i>Comp. Rate: \$4.50 per meal</i>		540			General
The Crawfish Hut / Catering <i>Comp. Rate: \$2,613 per function</i>		2,613	2,800	3,900	General
The Donut Shop / Catering <i>Comp. Rate: \$2.15 per person</i>		215			General
S & S Recovery / Collections <i>Comp. Rate: \$97,166 per contract</i>		97,166	125,000	175,000	General
Customized Computer Solutions / Consulting <i>Comp. Rate: \$95 per hour</i>		3,705			General
The Kullman Firm / Consulting <i>Comp. Rate: \$250 per hour</i>		2,825	5,000	8,500	General
Watkins & Eager PLLC / Consulting <i>Comp. Rate: \$2,370 per contract</i>		2,370			General
Anco Chemical / Contract Fee <i>Comp. Rate: \$8,680 per contract</i>		8,680	10,000	15,000	General
NFocus Video Production / Video <i>Comp. Rate: \$650 per production</i>		3,615			General
Alternative Communication Service / Interpreting Service <i>Comp. Rate: \$60 per hour</i>		890			General
Susan Grothe / Interpreting Service <i>Comp. Rate: \$60 per hour</i>		60			General
Gwen Johnson / Interpreting Service <i>Comp. Rate: \$240 per job</i>		240			General

FEES, PROFESSIONAL AND OTHER SERVICES

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Vickie Lewis / Interpreting Service <i>Comp. Rate: \$30 per hour</i>		210			General
Terminator Pest Control / Pest Control <i>Comp. Rate: \$300 per treatment</i>		21,433	25,000	32,500	General
Mississippi Business Journal / Subscription <i>Comp. Rate: \$89 per year</i>		89			General
Danny Cather / Testing <i>Comp. Rate: \$60 per test</i>		600			General
Third Party Tester / Testing <i>Comp. Rate: \$60 per test</i>		540			General
Clarence R. McBride / Trophies <i>Comp. Rate: \$85 per order</i>		165			General
Blanton's Piano Service / Tuning Services <i>Comp. Rate: \$100 per instrument</i>		2,400	3,500	5,500	General
Fisher Fire Extinguisher Service / Inspection <i>Comp. Rate: \$5 per unit</i>		245			General
Delta Hills Fire Protection / Inspection <i>Comp. Rate: \$4,017 per contract</i>		4,017	5,000	6,500	General
TOTAL 61690 Other Fees & Services		<u><u>163,258</u></u>	<u><u>188,275</u></u>	<u><u>262,900</u></u>	
61690 Security Services					
Super Security of Mississippi LLC / Security <i>Comp. Rate: \$10.36 per hour</i>		81,092	90,000	125,000	General
TOTAL 61690 Security Services		<u><u>81,092</u></u>	<u><u>90,000</u></u>	<u><u>125,000</u></u>	
GRAND TOTAL (61600-61699)		947,837	993,469	1,267,951	

VEHICLE PURCHASE DETAILS

Holmes Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Holmes Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Cargo Van #27	1993	Ford	Motor Pool	Cargo	G-27040	272,043	9,047		
W	Pickup #66	1990	GMC	Maintenance	Maintenance	G-15426	158,988	1,600		
W	Pickup #47	1998	Ford	Maintenance	Maintenance	G-07436	190,980	6,940		
W	Pickup #55	1993	Dodge	Maintenance	Maintenance	G-08416	144,294	2		
W	Pickup #56	1994	Dodge	Maintenance	Maintenance	G-08417	60,219	1,585		
W	Pickup #60	1993	GMC	Maintenance	Maintenance	G-15357	124,458	1,923		
P	Automobile #61	1994	Dodge	Motor Pool	Motor Pool	G-15133	54,596	1,786		
P	Automobile #62	1995	Dodge	Motor Pool	Motor Pool	G-15132	45,108			
W	Bucket Trk #64	1991	Ford	Maintenance	Maintenance	G-01656	115,242	24		
P	Van #67	2002	GMC	Motor Pool	Student Transportation	G-23107	79,243	11,989		
P	Van #68	2002	GMC	Motor Pool	Student Transportation	G-23108	53,197	5,101		
P	Van #69	2002	GMC	Motor Pool	Student Transportation	G-23109	89,152	13,404		
P	Automobile #71	2001	Toyota	Motor Pool	Motor Pool	G-30388	91,205	15,580		
P	Automobile #72	2001	Toyota	Motor Pool	Motor Pool	G-30390	97,836	12,813		
W	Pickup #73	1996	Toyota	Maintenance	Maintenance	G-30389	27,307	2,711		
P	Automobile #74	2000	Toyota	Motor Pool	Motor Pool	G-30761	44,823	2,544		
P	Automobile #75	1998	Toyota	Motor Pool	Motor Pool	G-30763	73,315	10,903		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	74,800	11,329		
P	Automobile #78	1998	Toyota	Motor Pool	Motor Pool	G-30762	61,139	2,817		
W	Pickup #82	2005	GMC	Maintenance	Maintenance	G-32348	83,129	4,304		
P	Bus #83	1998	Ford	Motor Pool	Student Transportation	G-33551	254,947	10,524		
W	Automobile #5	2005	Ford	Security	Security	G-32174	62,431	3,474		
W	Automobile #34	1990	Chevrolet	EMT Program	Ambulance for Training	G-14682	58,805	76		
P	Automobile #84	1994	Toyota	Motor Pool	Motor Pool	G-37837	60,794	11,902		
P	Automobile #1	2007	Mercury	President	President	G-039436	82,767	17,888		
W	Pickup #24	2006	GMC	Maintenance	Maintenance	G-34611	67,780	13,392		
P	Automobile #51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	177,156	27,421		
W	Pickup #28	1984	GMC	Maintenance	Maintenance	G-01219	150,431	2,324		
P	Automobile #3	1997	Plymouth	Motor Pool	Transportation	G-10149	48,892	113		
W	Pickup #4	1990	Dodge	Maintenance	Maintenance	G-01220	189,332	1,862		

AS OF JUNE 30, 2010

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Automobile #7	2000	Mercury	Motor Pool	Transportation	G-11959	199,951	14,546		
W	Pickup #8	1982	Ford	Maintenance	Maintenance	S-13483	149,655	1,031		
W	Pickup #10	1990	Dodge	Maintenance	Maintenance	S-14998	298,712	1,650		
W	Van #11	1992	Dodge	Maintenance	Maintenance	S-13656	139,453	2,000		
P	Van #12	1994	Dodge	Motor Pool	Transportation	S-14661	145,646	849		
W	Pickup #13	1984	Chevrolet	Maintenance	Maintenance	S-16111	166,878	724		
W	Automobile #14	1999	Ford	Security	Security	G-47061	117,413	5,894		
P	Cargo Van #15	1985	Ford	Maintenance	Cargo	S-14205	98,549	1,310		
P	Van #16	1999	Dodge	Motor Pool	Student Transportation	G-10730	100,544	6,120		
P	Van #17	1989	Dodge	Motor Pool	Student Transportation	S-13804	144,280	4,078		
P	Van #19	2003	Dodge	Motor Pool	Student Transportation	G-24737	126,664	15,690		
P	Van #20	1990	Dodge	Motor Pool	Student Transportation	S-13659	112,179			
P	Van #21	1997	Dodge	Motor Pool	Student Transportation	G-01723	146,983	6,065		
W	Pickup #22	1984	GMC	Maintenance	Maintenance	G-01216	125,848	1,100		
W	Pickup #63	1999	Dodge	Maintenance	Maintenance	G-09246	116,389	1,268		
W	Pickup #2	1991	Chevrolet	Maintenance	Maintenance	G-15424	181,264	1,445		
P	Bus #29	1985	Eagle	Motor Pool	Student Transportation	S-16112	681,957	13,430		
P	Automobile #36	1994	Eagle	Motor Pool	Motor Pool	G-10213	81,637	5,654		
P	Van #35	2003	Dodge	Motor Pool	Student Transportation	G-24738	98,757	8,980		
P	Van #37	1996	Dodge	Motor Pool	Student Transportation	G-12610	121,830	10,433		
P	Van #18	2003	Dodge	Motor Pool	Student Transportation	G-24916	113,709	14,606		
P	Automobile #39	1993	Toyota	Motor Pool	Motor Pool	S-15034	109,511	6,120		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	46,279	6,829		
W	Pickup #43	2008	Ford	Maintenance	Maintenance	G-45259	57,782	21,911		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	46,279	6,829		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	117,849	2,000		
W	Automobile #76	1999	Ford	Security	Security	G-45086	173,354	23,100		
W	Automobile #59	2001	Ford	Security	Security	G-43558	151,261	2,726		
W	Automobile #79	1999	Ford	Security	Security	G-45087	150,936	7,728		
W	Automobile #80	2001	Ford	Security	Security	G-43559	163,174	3,420		

AS OF JUNE 30, 2010

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Pickup #26	2008	Ford	Maintenance-Vehicle Shop	Maintenance	G-45258	26,822	26,822		
W	Automobile #85	2005	Ford	Security	Security	G-47655	116,001	7,392		
W	Automobile #86	2005	Ford	Security	Security	G-47656	138,983	20,493		
W	Automobile #87	2005	Ford	Security	Security	G-47654	148,643	27,387		
W	Automobile #88	2005	Ford	Security	Security	G-47653	103,246	17,943		
W	Automobile #90	2009	Chev. Tahoe	Security	Security	G-51318				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Contractual	350,000
		Commodities	219,514
		Total	569,514
		General Funds	569,514
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Salaries	23,648
		Total	23,648
		General Funds	47,890
		Other Special Funds	-24,242
Program # 1 : INSTRUCTION	New Positions		
		Salaries	260,000
		Total	260,000
		General Funds	260,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Contractual	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	33,000
		Contractual	168,000
		Commodities	65,433
		Equipment	95,000
		Total	361,433
		General Funds	361,433

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Train Additional ADN(s)		
		Salaries	130,000
		Travel	2,000
		Contractual	5,000
		Commodities	5,000
		Equipment	8,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	520,000
		Travel	25,000
		Contractual	205,600
		Commodities	25,000
		Equipment	175,000
		Total	950,600
		General Funds	950,600
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	65,000
		Travel	1,500
		Contractual	4,000
		Commodities	12,000
		Equipment	7,500
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)		
		Salaries	130,000
		Travel	5,000
		Contractual	5,000
		Commodities	10,000
		Equipment	50,000
		Total	200,000
		General Funds	200,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	174,000
		Total	174,000
		General Funds	174,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T	Salaries	58,500
		Travel	2,000
		Contractual	7,500
		Commodities	5,000
		Equipment	7,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.	Salaries	24,242
		Total	24,242
		General Funds	-177,665
		St.Sup.Special Funds	177,665
		Other Special Funds	24,242
Program # 3 : STUDENT SERVICES	New Positions	Salaries	32,500
		Total	32,500
		General Funds	32,500
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Commodities	50,000
		Equipment	481,543
		Total	531,543
		General Funds	531,543
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Contractual	105,546
		Total	105,546
		General Funds	105,546

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Holmes Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	32,500
		Total	32,500
		General Funds	32,500
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	140,000
		Total	140,000
		General Funds	140,000
Program # 5 : PHYSICAL PLANT OPERATION	Fund Shift ARRA to GF		
		Total	742,016
		General Funds	742,016
		St.Sup.Special Funds	-742,016

CAPITAL LEASES

Holmes Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Holmes Community College

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(361,110)				(361,110)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(361,110)				(361,110)