

Holmes Community College

Post Office Box 399

Dr. Jim Haffey

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,814,789	30,694,943	30,694,943		
a. Additional Compensation			1,411,995		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	21,450	25,000	25,000		
Total Salaries, Wages & Fringe Benefits	27,836,239	30,719,943	32,131,938	1,411,995	4.60%
2. Travel					
a. Travel & Subsistence (In-State)	440,731	567,987	623,387	55,400	9.75%
b. Travel & Subsistence (Out-Of-State)	80,447	80,000	90,000	10,000	12.50%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	521,178	647,987	713,387	65,400	10.09%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,551,947	1,688,000	1,925,000	237,000	14.04%
c. Public Information	232,665	250,000	325,000	75,000	30.00%
d. Rents	22,467	25,000	35,000	10,000	40.00%
e. Repairs & Service	137,972	150,000	165,000	15,000	10.00%
f. Fees, Professional & Other Services	3,772,361	2,059,893	2,359,240	299,347	14.53%
g. Other Contractual Services	1,421,879	1,570,000	1,680,000	110,000	7.01%
h. Data Processing	439,960	465,000	520,000	55,000	11.83%
i. Other					
Total Contractual Services	7,579,251	6,207,893	7,009,240	801,347	12.91%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	391,390	440,000	500,000	60,000	13.64%
b. Printing & Office Supplies & Materials	144,493	250,000	333,231	83,231	33.29%
c. Equipment, Repair Parts, Supplies & Accessories	129,806	145,000	220,000	75,000	51.72%
d. Professional & Scientific Supplies & Materials	611,116	775,000	775,000		
e. Other Supplies & Materials	601,247	693,411	675,000	(18,411)	(2.66%)
Total Commodities	1,878,052	2,303,411	2,503,231	199,820	8.67%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	383,043	485,622	1,028,684	543,062	111.83%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	34,143	40,000	250,000	210,000	525.00%
c. Office Machines, Furniture, Fixtures & Equipment	30,031	35,000	100,000	65,000	185.71%
d. IS Equipment (Data Processing & Telecommunications)	32,207	35,000	150,000	115,000	328.57%
e. Equipment - Lease Purchase					
f. Other Equipment	989,959	548,414	1,423,652	875,238	159.59%
Total Equipment (Schedule D-2)	1,086,340	658,414	1,923,652	1,265,238	192.16%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,006,244	2,258,800	2,258,800		
TOTAL EXPENDITURES	41,290,347	43,282,070	47,568,932	4,286,862	9.90%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,711,810	11,394,325	11,242,174	(152,151)	(1.34%)
General Fund Appropriation (Enter General Fund Lapse Below)	15,402,269	16,130,602	20,705,825	4,575,223	28.36%
State Support Special Funds	3,559,598	3,694,317	3,405,956	(288,361)	(7.81%)
Federal Funds _____ Other Special Funds (Specify) _____	1,066,502	1,275,000	1,275,000		
Indirect State	4,710,652	3,780,000	3,780,000		
Local	18,233,841	18,250,000	18,250,000		
Health & Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(11,394,325)	(11,242,174)	(11,090,023)	(152,151)	(1.35%)
TOTAL FUNDS (equals Total Expenditures above)	41,290,347	43,282,070	47,568,932	4,286,862	9.90%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	392	388	409	21	5.41%
b.) Full T-L					
c.) Part Perm	155	160	160		
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: Dr. Jim Haffey

Submitted by: Matt Surrell

Date: 7/30/2015 10:14 AM

Budget Officer: Sonny Sparks / sparks@holmescc.edu

Phone Number: 662-472-9015

Title: Director of Business Services

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Holmes Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	15,402,269	55.33%		16,130,602	52.51%		17,558,674	54.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,351,087	12.04%		3,405,015	11.08%		3,388,938	10.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	15,000	0.05%		530,000	1.73%		530,000	1.65%	
9. Indirect State	3,596,120	12.92%		2,288,680	7.45%		1,029,920	3.21%	
10. Local	5,471,763	19.66%		8,365,646	27.23%		9,624,406	29.95%	
11. Health & Life Insurance Carryover									
12.									
Total Salaries	27,836,239		67.42%	30,719,943		70.98%	32,131,938		67.55%
1. General _____ State Support Special (Specify) _____							65,400	9.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	10,000	1.92%		115,000	17.75%		115,000	16.12%	
9. Indirect State	350,000	67.16%							
10. Local	161,178	30.93%		532,987	82.25%		532,987	74.71%	
11. Health & Life Insurance Carryover									
12.									
Total Travel	521,178		1.26%	647,987		1.50%	713,387		1.50%
1. General _____ State Support Special (Specify) _____							801,347	11.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	327,335	4.32%		400,000	6.44%		400,000	5.71%	
9. Indirect State	325,000	4.29%		900,000	14.50%		2,108,760	30.09%	
10. Local	6,926,916	91.39%		4,907,893	79.06%		3,699,133	52.78%	
11. Health & Life Insurance Carryover									
12.									
Total Contractual	7,579,251		18.36%	6,207,893		14.34%	7,009,240		14.73%
1. General _____ State Support Special (Specify) _____							199,820	7.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	714,167	38.03%		50,000	2.17%		50,000	2.00%	
9. Indirect State	175,000	9.32%		300,000	13.02%		350,000	13.98%	
10. Local	988,885	52.65%		1,953,411	84.81%		1,903,411	76.04%	
11. Health & Life Insurance Carryover									
12.									
Total Commodities	1,878,052		4.55%	2,303,411		5.32%	2,503,231		5.26%

REQUEST BY FUNDING SOURCE

Name of Agency : Holmes Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____							815,346	79.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							17,018	1.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	208,511	54.44%		289,302	59.57%				
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	174,532	45.56%		196,320	40.43%		196,320	19.08%	
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	383,043		0.93%	485,622		1.12%	1,028,684		2.16%
1. General _____ State Support Special (Specify) _____							1,265,238	65.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____				180,000	27.34%		180,000	9.36%	
9. Indirect State	90,000	8.28%		95,000	14.43%		95,000	4.94%	
10. Local	996,340	91.72%		383,414	58.23%		383,414	19.93%	
11. Health & Life Insurance Carryover									
12.									
Total Capital Equipment	1,086,340		2.63%	658,414		1.52%	1,923,652		4.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health & Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Holmes Community College

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	2,006,244	100.00		2,258,800	100.00		2,258,800	100.00	
11. Health & Life Insurance Carryover									
12.									
Total Subsidies	2,006,244		4.86%	2,258,800		5.22%	2,258,800		4.75%
1. General _____ State Support Special (Specify) _____	15,402,269	37.30%		16,130,602	37.27%		20,705,825	43.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,351,087	8.12%		3,405,015	7.87%		3,405,956	7.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	208,511	0.50%		289,302	0.67%				
8. Federal _____ Other Special (Specify) _____	1,066,502	2.58%		1,275,000	2.95%		1,275,000	2.68%	
9. Indirect State	4,710,652	11.41%		3,780,000	8.73%		3,780,000	7.95%	
10. Local	16,551,326	40.09%		18,402,151	42.52%		18,402,151	38.69%	
11. Health & Life Insurance Carryover									
12.									
TOTAL	41,290,347		100.00%	43,282,070		100.00%	47,568,932		100.00%

SPECIAL FUNDS DETAIL

Holmes Community College (292-06)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,351,087	3,405,015	3,405,956
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	208,511	289,302	
State Support Special Fund TOTAL		3,559,598	3,694,317	3,405,956

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
456-457 Career/Tech Teacher/Equipment	U.S. Dept of Education via MDE			383,452	400,000	400,000
459 Adult Basic Education	U.S. Dept of Education via MDE			197,264	200,000	200,000
460 CWSP College Work Study	U.S. Dept of Education via DOE			176,769	250,000	250,000
466 Tech Prep	U.S. Dept of Education via DOE					
Administrative Cost Recoveries	XXX New Fund					
CTE Non Traditional Grants	U.S. Department of Education via MDE					
HEA III Developing institutions	U.S. Dept of Education via DOE					
National Science Foundation	XXX New Fund					
SBDC	U. S. Dept of Commerce					
Special Services	XXX New Fund			209,932	300,000	300,000
Talent Search	U.S. Dept of Education via DOE					
WIN Center	U.S. Dept of Labor			51,967	75,000	75,000
TAACCT Grant	U.S. Dept of Labor					
SNAP- Department of Human Services	U.S. Department of Human Services			47,118	50,000	50,000
Federal Fund TOTAL				1,066,502	1,275,000	1,275,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,711,810	11,394,325	11,242,174
401-415 Student Fees (2)		14,475,453	14,400,000	14,400,000
441-*** District Taxes (2)		2,976,020	3,000,000	3,000,000
476-479 Career-Tech Salary (1)		1,875,706	1,600,000	1,600,000
480 Adult Basic Education (1)		122,924	130,000	130,000
521-550's Sales & Servi., Interest, etc (2)		782,368	850,000	850,000
Dual PN (1)				
Health/Life Insurance Carryover (3)				
Local/Private Grants (2)				
Special Appropriations via MCCB (1)		10,000	10,000	10,000

SPECIAL FUNDS DETAIL

Holmes Community College (292-06)

Name of Agency

Transfer from Other Funds (2)				
Transfer to Other Funds (2)				
Workforce Education Projects (1)		2,668,746	2,000,000	2,000,000
MELO Grant - Copiah Lincoln (1)				
USM MSVCC Partnership (1)				
Technology Funds (Redundancy Project) (1)		33,276	40,000	40,000
Kellogg Grant via MCCB (1)				
Other Special Fund TOTAL		32,656,303	33,424,325	33,272,174

SECTIONS S + A + B TOTAL		37,282,403	38,393,642	37,953,130
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/15	Balance as of 6/30/16	Balance as of 6/30/17
Payroll	9999	Renasant Bank	87,759	150,000	200,000
AP Checking	9999	Renasant Bank	3,437	150,000	200,000
Depository Savings	9999	Renasant Bank	1,130,342	1,500,000	2,600,000
Employment Fund Checking	9999	Bank Plus	62,048	64,000	72,000
Student AR Clearing	9999	Holmes County Bank	21,673	100,000	150,000
Depository Savings	9999	Holmes County Bank	1,278,573	3,000,000	3,500,000

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

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

Holmes Community College (292-06)

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

No restrictions on non-federal funds exist.

Holmes Community College (292-06)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,402,269	3,351,087	15,000	9,067,883	27,836,239
Travel			10,000	511,178	521,178
Contractual Services			327,335	7,251,916	7,579,251
Commodities			714,167	1,163,885	1,878,052
Other Than Equipment		208,511		174,532	383,043
Equipment				1,086,340	1,086,340
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,006,244	2,006,244
Total	15,402,269	3,559,598	1,066,502	21,261,978	41,290,347
No. of Positions (FTE)	300.00	46.00	1.00	200.00	547.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	16,130,602	3,405,015	530,000	10,654,326	30,719,943
Travel			115,000	532,987	647,987
Contractual Services			400,000	5,807,893	6,207,893
Commodities			50,000	2,253,411	2,303,411
Other Than Equipment		289,302		196,320	485,622
Equipment			180,000	478,414	658,414
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,258,800	2,258,800
Total	16,130,602	3,694,317	1,275,000	22,182,151	43,282,070
No. of Positions (FTE)	277.00	45.00	11.00	215.00	548.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	75,072	941			76,013
Travel					
Contractual Services	305,000				305,000
Commodities	118,320				118,320
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	498,392	941			499,333
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,115,400	(17,018)			1,098,382
Travel	55,000				55,000
Contractual Services	453,732				453,732
Commodities	60,000				60,000
Other Than Equipment	815,346	(272,284)			543,062
Equipment	1,198,238				1,198,238
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,697,716	(289,302)			3,408,414
No. of Positions (FTE)	17.00				17.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe	237,600			
Travel	10,400				10,400
Contractual Services	42,615				42,615
Commodities	21,500				21,500
Other Than Equipment					
Equipment	67,000				67,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	379,115				379,115
No. of Positions (FTE)	4.00				4.00

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	17,558,674	3,388,938	530,000	10,654,326
Travel	65,400		115,000	532,987	713,387
Contractual Services	801,347		400,000	5,807,893	7,009,240
Commodities	199,820		50,000	2,253,411	2,503,231
Other Than Equipment	815,346	17,018		196,320	1,028,684
Equipment	1,265,238		180,000	478,414	1,923,652
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,258,800	2,258,800
Total	20,705,825	3,405,956	1,275,000	22,182,151	47,568,932
No. of Positions (FTE)	298.00	45.00	11.00	215.00	569.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

REVISED: 9/2/2015 3:34:24 PM

Holmes Community College (292-06)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	19,131,879	3,405,956	525,000	6,637,161	29,699,996
2.	Instructional Support				883,386	883,386
3.	Student Services	50,000	(17,018)	500,000	4,067,172	4,600,154
4.	Institutional Support	668,600		250,000	6,070,631	6,989,231
5.	Physical Plant Operation	855,346	17,018		4,523,801	5,396,165
	Summary of All Programs	20,705,825	3,405,956	1,275,000	22,182,151	47,568,932

Holmes Community College (292-06)

Instruction

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,402,269	2,745,476			18,147,745
Travel			10,000	171,141	181,141
Contractual Services			327,335	3,462,792	3,790,127
Commodities			350,000	372,256	722,256
Other Than Equipment					
Equipment				1,014,964	1,014,964
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,479,508	1,479,508
Total	15,402,269	2,745,476	687,335	6,500,661	25,335,741
No. of Positions (FTE)	300.00	36.00			336.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	16,130,602	3,405,015	30,000	1,259,008	20,824,625
Travel			115,000	184,544	299,544
Contractual Services			150,000	2,251,440	2,401,440
Commodities			50,000	831,131	881,131
Other Than Equipment					
Equipment			180,000	345,970	525,970
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,765,068	1,765,068
Total	16,130,602	3,405,015	525,000	6,637,161	26,697,778
No. of Positions (FTE)	277.00	45.00	1.00	15.00	338.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	75,072	941			76,013
Travel					
Contractual Services	275,000				275,000
Commodities	108,320				108,320
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	458,392	941			459,333
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Instruction

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	976,800				976,800
Travel	55,000				55,000
Contractual Services	373,732				373,732
Commodities	60,000				60,000
Other Than Equipment					
Equipment	698,238				698,238
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,163,770				2,163,770
No. of Positions (FTE)	14.00				14.00

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	237,600				237,600
Travel	10,400				10,400
Contractual Services	42,615				42,615
Commodities	21,500				21,500
Other Than Equipment					
Equipment	67,000				67,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	379,115				379,115
No. of Positions (FTE)	4.00				4.00

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	17,420,074	3,405,956	30,000	1,259,008	22,115,038
Travel	65,400		115,000	184,544	364,944
Contractual Services	691,347		150,000	2,251,440	3,092,787
Commodities	189,820		50,000	831,131	1,070,951
Other Than Equipment					
Equipment	765,238		180,000	345,970	1,291,208
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,765,068	1,765,068
Total	19,131,879	3,405,956	525,000	6,637,161	29,699,996
No. of Positions (FTE)	295.00	45.00	1.00	15.00	356.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 2 of 5
Instructional Support

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			15,000	576,706	591,706
Travel					
Contractual Services					
Commodities					
Other Than Equipment		208,511		174,532	383,043
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		208,511	15,000	751,238	974,749
No. of Positions (FTE)			1.00	12.00	13.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				687,066	687,066
Travel					
Contractual Services					
Commodities					
Other Than Equipment				196,320	196,320
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				883,386	883,386
No. of Positions (FTE)				14.00	14.00

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 2 of 5
Instructional Support

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				687,066	687,066
Travel					
Contractual Services					
Commodities					
Other Than Equipment				196,320	196,320
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				883,386	883,386
No. of Positions (FTE)				14.00	14.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 3 of 5
Student Services

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		605,611		2,540,441	3,146,052
Travel				168,787	168,787
Contractual Services				318,135	318,135
Commodities			300,000	120,376	420,376
Other Than Equipment					
Equipment				12,864	12,864
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				526,736	526,736
Total		605,611	300,000	3,687,339	4,592,950
No. of Positions (FTE)		10.00		50.00	60.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			500,000	2,450,545	2,950,545
Travel				169,945	169,945
Contractual Services				482,654	482,654
Commodities				456,456	456,456
Other Than Equipment					
Equipment				13,840	13,840
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				493,732	493,732
Total			500,000	4,067,172	4,567,172
No. of Positions (FTE)			10.00	48.00	58.00

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 3 of 5
Student Services

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe		(17,018)			(17,018)
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	50,000	(17,018)			32,982
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe		(17,018)	500,000	2,450,545	2,933,527
Travel				169,945	169,945
Contractual Services	50,000			482,654	532,654
Commodities				456,456	456,456
Other Than Equipment					
Equipment				13,840	13,840
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				493,732	493,732
Total	50,000	(17,018)	500,000	4,067,172	4,600,154
No. of Positions (FTE)			10.00	48.00	58.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 4 of 5
Institutional Support

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,839,973	3,839,973
Travel				123,389	123,389
Contractual Services				1,996,625	1,996,625
Commodities			56,167	55,022	111,189
Other Than Equipment					
Equipment				22,343	22,343
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			56,167	6,037,352	6,093,519
No. of Positions (FTE)				81.00	81.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,823,021	3,823,021
Travel				113,054	113,054
Contractual Services			250,000	1,693,969	1,943,969
Commodities				405,241	405,241
Other Than Equipment					
Equipment				35,346	35,346
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			250,000	6,070,631	6,320,631
No. of Positions (FTE)				80.00	80.00

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	138,600				138,600
Travel					
Contractual Services	30,000				30,000
Commodities					
Other Than Equipment					
Equipment	500,000				500,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	668,600				668,600
No. of Positions (FTE)	3.00				3.00

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	138,600			3,823,021	3,961,621
Travel				113,054	113,054
Contractual Services	30,000		250,000	1,693,969	1,973,969
Commodities				405,241	405,241
Other Than Equipment					
Equipment	500,000			35,346	535,346
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	668,600		250,000	6,070,631	6,989,231
No. of Positions (FTE)	3.00			80.00	83.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 5 of 5
Physical Plant Operation

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,110,763	2,110,763
Travel				47,861	47,861
Contractual Services				1,474,364	1,474,364
Commodities			8,000	616,231	624,231
Other Than Equipment					
Equipment				36,169	36,169
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			8,000	4,285,388	4,293,388
No. of Positions (FTE)				57.00	57.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,434,686	2,434,686
Travel				65,444	65,444
Contractual Services				1,379,830	1,379,830
Commodities				560,583	560,583
Other Than Equipment		289,302			289,302
Equipment				83,258	83,258
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		289,302		4,523,801	4,813,103
No. of Positions (FTE)				58.00	58.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	30,000				30,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	40,000				40,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

Holmes Community College (292-06)

Program 5 of 5
Physical Plant Operation

Name of Agency

Program

	FY 2017 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	815,346	(272,284)			543,062
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	815,346	(272,284)			543,062
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,434,686	2,434,686
Travel				65,444	65,444
Contractual Services	30,000			1,379,830	1,409,830
Commodities	10,000			560,583	570,583
Other Than Equipment	815,346	17,018			832,364
Equipment				83,258	83,258
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	855,346	17,018		4,523,801	5,396,165
No. of Positions (FTE)				58.00	58.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Holmes Community College

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Shift in EEF due to	Basic Operations	Special Appropriation	Equipment for CATE Programs	Train Additional ADN's
SALARIES	20,824,625			941		75,072		198,000
GENERAL	16,130,602					75,072		198,000
ST. SUP. SPECIAL	3,405,015			941				
FEDERAL	30,000							
OTHER	1,259,008							
TRAVEL	299,544							10,000
GENERAL								10,000
ST. SUP. SPECIAL								
FEDERAL	115,000							
OTHER	184,544							
CONTRACTUAL	2,401,440				275,000			20,000
GENERAL					275,000			20,000
ST. SUP. SPECIAL								
FEDERAL	150,000							
OTHER	2,251,440							
COMMODITIES	881,131				108,320			15,000
GENERAL					108,320			15,000
ST. SUP. SPECIAL								
FEDERAL	50,000							
OTHER	831,131							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	525,970						275,000	50,538
GENERAL							275,000	50,538
ST. SUP. SPECIAL								
FEDERAL	180,000							
OTHER	345,970							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,765,068							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,765,068							
TOTAL	26,697,778			941	383,320	75,072	275,000	293,538

FUNDING

GENERAL FUNDS	16,130,602				383,320	75,072	275,000	293,538
ST. SUP. SPCL FUNDS	3,405,015			941				
FEDERAL FUNDS	525,000							
OTHER SP. FUNDS	6,637,161							
TOTAL	26,697,778			941	383,320	75,072	275,000	293,538

POSITIONS

GENERAL FTE	277.00							2.00
ST. SUP. SPCL. FTE	45.00							
FEDERAL FTE	1.00							
OTHER SP. FTE	15.00							
TOTAL	338.00							2.00

PRIORITY LEVEL :

				1	1	1	1	1
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PROGRAM DECISION UNITS

	I	J	K	L	M	N	O	P
EXPENDITURES	Workforce Development	Advanced Training	High Cost Programs	New Positions	Equipment for Workforce	MI-BEST Career	New CATE Programs	National Certification
SALARIES				250,800		528,000	171,600	
GENERAL				250,800		528,000	171,600	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL			30,000			15,000	8,400	
GENERAL			30,000			15,000	8,400	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	140,000	75,000	98,732			40,000	7,500	29,115
GENERAL	140,000	75,000	98,732			40,000	7,500	29,115
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			25,000			20,000	7,500	
GENERAL			25,000			20,000	7,500	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			70,000		230,000	72,700	55,000	
GENERAL			70,000		230,000	72,700	55,000	
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	140,000	75,000	223,732	250,800	230,000	675,700	250,000	29,115

FUNDING

GENERAL FUNDS	140,000	75,000	223,732	250,800	230,000	675,700	250,000	29,115
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	140,000	75,000	223,732	250,800	230,000	675,700	250,000	29,115

POSITIONS

GENERAL FTE				4.00		8.00	3.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL				4.00		8.00	3.00	

PRIORITY LEVEL :

	1	1	1	1	1	1	1	1
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PROGRAM DECISION UNITS

Q R S

EXPENDITURES	Entrepreneurship and SBDC	Total Funding Change	FY 2017 Total Request				
SALARIES	66,000	1,290,413	22,115,038				
GENERAL	66,000	1,289,472	17,420,074				
ST. SUP. SPECIAL		941	3,405,956				
FEDERAL			30,000				
OTHER			1,259,008				
TRAVEL	2,000	65,400	364,944				
GENERAL	2,000	65,400	65,400				
ST. SUP. SPECIAL							
FEDERAL			115,000				
OTHER			184,544				
CONTRACTUAL	6,000	691,347	3,092,787				
GENERAL	6,000	691,347	691,347				
ST. SUP. SPECIAL							
FEDERAL			150,000				
OTHER			2,251,440				
COMMODITIES	14,000	189,820	1,070,951				
GENERAL	14,000	189,820	189,820				
ST. SUP. SPECIAL							
FEDERAL			50,000				
OTHER			831,131				
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	12,000	765,238	1,291,208				
GENERAL	12,000	765,238	765,238				
ST. SUP. SPECIAL							
FEDERAL			180,000				
OTHER			345,970				
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES			1,765,068				
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER			1,765,068				
TOTAL	100,000	3,002,218	29,699,996				

FUNDING

GENERAL FUNDS	100,000	3,001,277	19,131,879				
ST. SUP. SPCL FUNDS		941	3,405,956				
FEDERAL FUNDS			525,000				
OTHER SP. FUNDS			6,637,161				
TOTAL	100,000	3,002,218	29,699,996				

POSITIONS

GENERAL FTE	1.00	18.00	295.00				
ST. SUP. SPCL. FTE			45.00				
FEDERAL FTE			1.00				
OTHER SP. FTE			15.00				
TOTAL	1.00	18.00	356.00				

PRIORITY LEVEL :

	1						
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Holmes Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	687,066				687,066			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	687,066				687,066			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE	196,320				196,320			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	196,320				196,320			
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	883,386				883,386			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	883,386				883,386			
TOTAL	883,386				883,386			

POSITIONS

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

PRIORITY LEVEL :

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Holmes Community College

3 - Student Services

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Prevention of Unplanned	Total Funding Change	FY 2017 Total Request		
SALARIES	2,950,545			(17,018)	(17,018)	2,933,527		
GENERAL								
ST. SUP. SPECIAL				(17,018)	(17,018)	(17,018)		
FEDERAL	500,000					500,000		
OTHER	2,450,545					2,450,545		
TRAVEL	169,945					169,945		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	169,945					169,945		
CONTRACTUAL	482,654			50,000	50,000	532,654		
GENERAL				50,000	50,000	50,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	482,654					482,654		
COMMODITIES	456,456					456,456		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	456,456					456,456		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,840					13,840		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,840					13,840		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	493,732					493,732		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	493,732					493,732		
TOTAL	4,567,172			32,982	32,982	4,600,154		

FUNDING

GENERAL FUNDS				50,000	50,000	50,000		
ST. SUP. SPCL FUNDS				(17,018)	(17,018)	(17,018)		
FEDERAL FUNDS	500,000					500,000		
OTHER SP. FUNDS	4,067,172					4,067,172		
TOTAL	4,567,172			32,982	32,982	4,600,154		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	10.00					10.00		
OTHER SP. FTE	48.00					48.00		
TOTAL	58.00					58.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Holmes Community College

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Ed Tech Infrastructure	Ed Tech Maintenance	Ed Tech New Positions	Total Funding Change	FY 2017 Total Request
SALARIES	3,823,021					138,600	138,600	3,961,621
GENERAL						138,600	138,600	138,600
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,823,021							3,823,021
TRAVEL	113,054							113,054
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	113,054							113,054
CONTRACTUAL	1,943,969				30,000		30,000	1,973,969
GENERAL					30,000		30,000	30,000
ST. SUP. SPECIAL								
FEDERAL	250,000							250,000
OTHER	1,693,969							1,693,969
COMMODITIES	405,241							405,241
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	405,241							405,241
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,346			500,000			500,000	535,346
GENERAL				500,000			500,000	500,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,346							35,346
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,320,631			500,000	30,000	138,600	668,600	6,989,231

FUNDING

GENERAL FUNDS				500,000	30,000	138,600	668,600	668,600
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	250,000							250,000
OTHER SP. FUNDS	6,070,631							6,070,631
TOTAL	6,320,631			500,000	30,000	138,600	668,600	6,989,231

POSITIONS

GENERAL FTE						3.00	3.00	3.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	80.00							80.00
TOTAL	80.00					3.00	3.00	83.00

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
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							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Holmes Community College

5 - Physical Plant Operation

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel	Basic Operations P/C	Basic Operations	Repair and Renovation	Total Funding Change
SALARIES	2,434,686							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,434,686							
TRAVEL	65,444							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	65,444							
CONTRACTUAL	1,379,830				10,000	20,000		30,000
GENERAL					10,000	20,000		30,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,379,830							
COMMODITIES	560,583			10,000				10,000
GENERAL				10,000				10,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	560,583							
CAPTITAL-OTE	289,302						543,062	543,062
GENERAL							815,346	815,346
ST. SUP. SPECIAL	289,302						(272,284)	(272,284)
FEDERAL								
OTHER								
EQUIPMENT	83,258							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	83,258							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,813,103			10,000	10,000	20,000	543,062	583,062

FUNDING

GENERAL FUNDS				10,000	10,000	20,000	815,346	855,346
ST. SUP. SPCL FUNDS	289,302						(272,284)	(272,284)
FEDERAL FUNDS								
OTHER SP. FUNDS	4,523,801							
TOTAL	4,813,103			10,000	10,000	20,000	543,062	583,062

POSITIONS

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

PRIORITY LEVEL :

				1	1	1	1	
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I

EXPENDITURES	FY 2017 Total Request							
SALARIES	2,434,686							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,434,686							
TRAVEL	65,444							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	65,444							
CONTRACTUAL	1,409,830							
GENERAL	30,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,379,830							
COMMODITIES	570,583							
GENERAL	10,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	560,583							
CAPTITAL-OTE	832,364							
GENERAL	815,346							
ST. SUP. SPECIAL	17,018							
FEDERAL								
OTHER								
EQUIPMENT	83,258							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	83,258							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,396,165							

FUNDING								
GENERAL FUNDS	855,346							
ST. SUP. SPCL FUNDS	17,018							
FEDERAL FUNDS								
OTHER SP. FUNDS	4,523,801							
TOTAL	5,396,165							

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

PRIORITY LEVEL :								

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

Name of Agency

Program Name

I. Program Description:

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

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

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or re-training; 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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Shift in EEF due to Enrollment:

Shift in EEF funding due to enrollment changes.

(E) Basic Operations Other:

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

(F) Special Appropriation Shift:

Funding shift from special appropriations to funding formula for special appropriations awarded.

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

(G) Equipment for CATE Programs:

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

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

(H) Train Additional ADN's:

This activity will allow the college to expand the program numbers for our ADN program by 20 students. This expansion would require the addition of 1 instructor and lab facilitator, because of the ratio requirement of 1 to 10 for clinical and 1 to 15 for classroom instruction.

(I) Workforce Development Center:

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

(J) Advanced Training Centers:

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

(K) 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) New Positions:

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

(M) Equipment for Workforce Programs :

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

(N) MI-BEST Career Pathways :

This will fund a workforce academy concept which will target unemployed or underemployed individuals in our district for training to give them proper skill sets 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.

(P) National Certification Testing:

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

1. Premise of New Activity – National Certification testing will be used to evaluate student proficiency in their chosen Career Tech field of study. The testing will also help evaluate needed improvement in the program.
2. Needs Assessment – National Certification testing will provide employers with evidence of the skills obtained by our students graduating from certain Career and Technical programs.
3. Description of New Activity – Career Tech students in certain fields of study will be required to take National Skills Certification Test.
4. Research and Evidence Filter – The National Skills Certification Test provide evidence of skills obtained in a program.
5. Implementation Plan – Additional resources are needed to pay for the testing.
6. Fidelity Plan – National Skills Certification Test is established testing used across the nation to evaluate skills.
7. Measurement and Evaluation – Students and programs will be evaluated on how they perform on the test.

(O) New CATE Programs:

This will allow for instruction in Hotel, Motel, and Restaurant Management and Truck Driving. This program will give students the skills necessary to compete for employment after two years. Career-Tech Program – 2 new programs with 3 Instructors

Hotel, Motel, and Restaurant Management

1. Premise of New Activity – This will allow for instruction in Hotel, Motel, and Restaurant Management. This program will give students the skills necessary to compete for employment after two years.

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

2. Needs Assessment – This program will help meet the demands of hotel and restaurant industries by providing a trained workforce and will help bring new industry to our district.
 3. Description of New Activity – An instructional program that prepares individuals to manage operations and facilities that provide food and/or lodging services to the traveling public. Includes instruction in hospitality industry principles; supplies purchasing, storage, and control; hotel and restaurant facilities design and planning; hospitality industry law; personnel management and labor relations; financial management; facilities management; marketing and sale promotion strategies; convention and event management; front desk operations; and applications to specific types of hotel, motel, and/or restaurant operations.
 4. Research and Evidence Filter –The program is being modeled to meet demands of local industries and will be patterned after other successful programs at Holmes Community College.
 5. Implementation Plan – Curriculum development of this new Career Tech program is initially supported by local funds as designated by the needs of the local communities. Additional resources are needed to add and sustain the new program. Qualified instructors, advanced training equipment, and instructional supplies are needed for the program.
 6. Fidelity Plan- The program will be launched under rules, regulations, and standards established by SACS and the state of Mississippi.
 7. Measurement and Evaluation- The strength of the program will be measured based on student evaluation and industry input. National Certification testing will be needed to help evaluate students and the program. An Industry Advisory committee will provide feedback from local industries on improvements that are needed in the program.
- Commercial Truck Driving Program**
1. Premise of New Activity – This will allow for instruction in Commercial Truck Driving. This program will give students the skills necessary to compete for employment after two years.
 2. Needs Assessment – This program will help meet the demands of commercial truck driving industries by providing a trained workforce and will help bring new industry to our district.
 3. Description of New Activity – A program that prepares individuals to apply technical knowledge and skills to drive trucks and buses, delivery vehicles, for-hire vehicles and other commercial vehicles, or to instruct commercial vehicle operators. Includes instruction in operating gas, diesel, or electrically-powered vehicles; loading and unloading cargo or passengers; reporting delays or accidents on the road; verifying load against shipping papers; arranging transportation for personnel; and keeping records of receipts and fares.
 4. Research and Evidence Filter –The program is being modeled to meet demands of local industries and will be patterned after other successful programs at Holmes Community College.
 5. Implementation Plan – Curriculum development of this new Career Tech program is initially supported by local funds as designated by the needs of the local communities. Additional resources are needed to add and sustain the new program. Qualified instructors, advanced training equipment, and instructional supplies are needed for the program.
 6. Fidelity Plan- The program will be launched under rules, regulations, and standards established by SACS and the state of Mississippi.
 7. Measurement and Evaluation- The strength of the program will be measured based on student evaluation and industry input. National Certification testing will be needed help evaluate students and the program. An Industry Advisory committee will provide feedback from local industries on improvements that are needed in the program.

(Q) Entrepreneurship and SBDC:

- This funding will create an entrepreneurship facilitator for the college to work with various agencies to create access to entrepreneurial training, counseling, mentoring, financing and other services needed to develop and foster small business. This department would provide services needed to begin and develop small businesses. Entrepreneurship and SBDC
1. Premise of New Activity – 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.
 2. Needs Assessment – Holmes Community College is responding to needs of the communities in the district.
 3. Description of New Activity – Advice on the complex issues in starting a new business along with resources to help start a business will be provided through a program facilitator.
 4. Research and Evidence Filter – The program will be established based on the best practices of successful business in our district.
 5. Implementation Plan – Funding for a facilitator will be needed to start the program.
 6. Fidelity Plan – Holmes CC will reach out to the businesses in the area to establish the model and best practices that will be followed in the program.
 7. Measurement and Evaluation – Holmes CC will monitor those seeking assistance through the program as to the levels of their success in establishing a new business

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

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

Name of Agency

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 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

Name of Agency

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) Prevention of Unplanned Pregnancies :

Funding will enable the College to provide awareness to students about unplanned pregnancies.

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

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

The goals of the Institutional Support Program are to:

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

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

(D) Ed Tech Infrastructure:

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

(E) Ed Tech Maintenance Cost Increase:

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

(F) Ed Tech New Positions:

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

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

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations Fuel:

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

(E) Basic Operations P/C Insurance:

To help defray the cost of ever-increasing insurance premiums.

(F) Basic Operations Utilities:

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

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

(G) Repair and Renovation:

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Number of FTE Students.	4,905.10	5,052.30	5,204.00
2 Number of FTE students in Academic Instruction.	3,395.40	3,497.30	3,602.20
3 Number of FTE students in ADN	161.67	166.50	171.50
4 Number of FTE students in Career-Tech Programs	1,005.70	1,035.90	1,067.00
5 Number of FTE students in ABE & GED	89.00	91.70	94.50
6 Number served (duplicated headcount) through Workforce Center	18,568.00	19,125.00	19,698.80
7 Number of Approved Career-Tech Programs	32.00	35.00	35.00
8 Number of FTE students in developmental courses.	1,370.00	1,400.00	1,450.00
9 Number of FTE students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi public high school) enrolled in a developmental (remedial) course, who successfully complete the course.	145.30	150.00	154.50
10 Number of AA and A.D.N. degrees awarded per 100 FTE.	17.00	18.00	19.00
11 Number of awards of AAS degrees or Certificates per 100 FTE.	3.20	3.30	3.40
12 Number of credit hours earned by dual credit/dual enrollment students.	1,705.00	1,756.00	1,809.00
13 Average ACT score of first-time entering (part-time and full-time) freshman.	18.10	18.00	18.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost Per FTE Student- Academic and ADN	3,297.00	3,653.00	4,009.00
2 Cost Per FTE Student- Career Tech	4,991.00	5,678.00	5,082.00
3 Cost per FTE student- Other	25,095.00	21,073.00	23,182.00
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	28.40	30.92	31.80
5 Instructional costs for career-technical programs as a percentage of total expenditures.	12.16	13.59	11.40

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%) 2016 Target = 31.90	23.90	32.00	33.00
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 17.00	17.00	20.00	20.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)	1 - Instruction		
Name of Agency	PROGRAM NAME		
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%) 2016 Target= 47.00	3.20	10.00	15.00
4 Number of Certificates Awarded per 100 FTE Enrollment (%) 2016 Target = 92	3.60	10.00	15.00
5 Percentage of First-Time Entering, Part-Time Degree-Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two (%) 2016 Target 15.00 %	9.80	15.00	16.00
6 Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two (%) 2016 Target 37.00 %	29.90	37.00	38.00
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%) 2016 Target 83.00 %	88.20	88.50	88.75
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%) 2016 Target 55.00 %	51.90	55.00	56.00
9 Percentage of Graduates 2016 Target 24.30%	21.90	25.00	26.00
10 Percentage of Transfers 2016 Target 22.90%	22.10	23.00	24.00
11 Percentage of Retention 2016 Target 9.10%	7.90	9.50	10.50
12 Percentage of Students Enrolled in Career/Technical and Health Science Programs (%) 2016 Target 23.40 %	23.80	23.80	23.80
13 Percentage of In-State Job Placements of Career/Technical and Health Science Graduates (%) 2016 Target 88.00 %	84.08	88.00	88.00
14 Percentage of Students (unduplicated headcount) who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year (%) 2016 Target 74.20 % 2015 Target = 78.00%	77.50	78.00	80.00
15 Percentage of students (unduplicated headcount) who Enrolled in College Algebra who Successfully Completed College Algebra during the academic year (%) 2016 Target 73.40 % 2015 Target = 75.00%	71.60	75.00	76.00
16 Number of High School Equivalencies Awarded 2016 Target 5,320 2015 Target = 5,982	239.00	250.00	300.00
17 Increase in the percentage of students (broken down by all first-year students and by only those first-year students who graduated from a Mississippi high school) enrolled in a developmental (remedial) course, who successfully complete the course.	(23.30)	5.00	10.00
18 Increase in the percentage of first-time full-time students in AA programs and associate nursing degrees who graduate within 3 years, or 150% of expected time to completion, disaggregated by college ready and non-college ready (student who enrolls in at least one developmental course, which includes Intermediate Algebra).	(28.70)	5.00	10.00
19 Cumulative grade point average at graduation from a Mississippi Public University of community college transfer students will equal or exceed the grade point average earned by native students in the same university system (GPA based on a 4.0 scale).	3.14	3.20	3.20
20 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years.	12.80	13.00	14.00
21 Increase in the percentage of students enrolled in Adult Basic Education (ABE) who move from one educational functioning level to the next level within one fiscal year (State Benchmark SG11).	(1.00)	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)	1 - Instruction		
Name of Agency	PROGRAM NAME		
22 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam.	(9.00)	2.00	5.00
23 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment): 12,018 2015 Target=2.00	19.80	20.00	20.00
24 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment): 92.20% 2015 Target= 92.50	79.00	92.50	93.00
25 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066 2015 Target=2.0	54.60	350.00	375.00
26 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 42.20% 2015 Target= 43.0	34.70	43.00	45.00
27 Increase in the number of developmental math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort and 2008-2009 Enrollment): 27.60% 2015 Target= 29.00	27.40	29.00	30.00
28 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.00	84.10	85.00	86.00
29 Total Cost per Full-Time Equivalent Student (\$)	8,417.84	8,586.19	8,757.92

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)

2 - Instructional Support

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number FTE students afforded library support services	4,905.10	5,052.30	5,204.00
2 Number of Instructional Support Staff	10.00	10.00	10.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Instructional Support cost per FTE student	199.00	232.00	164.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of combined non-library and library learning resources to Total E&G Expenditures will be 5% or greater.	2.40	2.70	1.80
2 Ratio of qualified support staff for library and non-library support labs to FTE students will be 1/200 or better.	204.40	210.50	216.80

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)

3 - Student Services

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students receiving student support services	4,905.10	5,052.30	5,204.00
2 Number of FTE students applying for student aid	4,169.25	4,294.46	4,423.16

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Student Services Cost per FTE student	936.00	904.00	996.00
2 Student loan default rate.	22.20	22.00	22.00
3 Number of registrar audit findings for fall term.	0.00	0.00	0.00
4 Percentage of students who are put on financial aid probation due to not meeting SAP requirements of those who are receiving financial aid fall term.	26.13	10.00	10.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of students receiving financial aid will be _3085_.	3,085.00	3,178.00	3,273.00
2 The average amount of financial aid received per student will be \$3,699.56.	3,079.00	3,171.00	3,266.00
3 Maintain student loan default rates lower than the national average for community colleges.	22.20	22.00	22.00
4 Percentage of students who are put on financial aid probation by not meeting Satisfactory Academic Progress (SAP) requirements will be at or below 10%.	26.13	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of FTE students served	4,905.10	5,052.30	5,204.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Institutional support cost per FTE student	1,242.00	1,251.00	1,435.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percent of institutional support to total budget will be 15% or less.	14.80	14.60	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College (292-06)

5 - Physical Plant Operation

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Building square footage maintained	953,765.00	953,765.00	982,378.00
2 Acres maintained	300.00	300.00	300.00
3 The number of elevator conveyances inspected for compliance	3.00	3.00	3.00
4 The number of elevator conveyances with identified violations.	3.00	3.00	3.00
5 The number of elevator conveyances with identified violations that were corrected within 30 days.	0.00	3.00	3.00
6 Number of injuries sustained by students, faculty and staff.	11.00	5.00	3.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of maintenance per square foot	4.50	4.74	5.18
2 Cost of maintenance per acre	14,311.00	15,079.00	16,966.00
3 Cost of maintenance per FTE	875.00	895.00	978.00
4 The percentage of elevator conveyances with identified violations that were corrected within 30 days.	0.00	3.00	3.00
5 Cost of energy per square foot of buildings and facilities.	1.34	1.38	1.42
6 Cost of Energy per 100 FTE.	25,995.00	26,775.00	27,578.00
7 Number of injuries per 100 FTE.	0.22	0.10	0.06

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 All new and existing conveyances will be inspected annually (ASME 361 A17.1/CSA B44, category one) by a licensed elevator inspector, with any and all violations corrected withing 30 days of the date of the published inspection report.	100.00	100.00	100.00
3 Energy costs will not exceed 3% of operational expenditures.	3.00	3.00	3.00
4 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.22	0.10	0.06

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College (292-06)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	16,130,602	(483,918)	15,646,684	(3.00%)
State Support Special	3,405,015		3,405,015	
Federal	525,000		525,000	
Other Special	6,637,161		6,637,161	
TOTAL	26,697,778	(483,918)	26,213,860	

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				
State Support Special				
Federal				
Other Special	883,386		883,386	
TOTAL	883,386		883,386	

Narrative Explanation:

Program Name: (3) Student Services				
General				
State Support Special				
Federal	500,000		500,000	
Other Special	4,067,172		4,067,172	
TOTAL	4,567,172		4,567,172	

Narrative Explanation:

Program Name: (4) Institutional Support				
General				
State Support Special				
Federal	250,000		250,000	
Other Special	6,070,631		6,070,631	
TOTAL	6,320,631		6,320,631	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General				
State Support Special	289,302		289,302	
Federal				
Other Special	4,523,801		4,523,801	
TOTAL	4,813,103		4,813,103	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Holmes Community College (292-06)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (99) Summary of All Programs				
General	16,130,602	(483,918)	15,646,684	(3.00%)
State Support Special	3,694,317		3,694,317	
Federal	1,275,000		1,275,000	
Other Special	22,182,151		22,182,151	
TOTAL	43,282,070	(483,918)	42,798,152	

HOLMES COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

Holmes Community College (292-06)

Name of 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 FY 2016:

12

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Becky Fisher	Yazoo City, MS	Yazoo	7- 1- 2012	3
2. Billy Joe Ferguson	Carrollton, MS	Carroll	7- 1- 2004	11
3. Bryan Weaver	Kosciusko, MS	Attala	7- 1- 2012	3
4. Dale McBride	Durant, MS	Holmes	7- 1- 2010	5
5. Doris Belk	Kosciusko, MS	Attala	7- 1- 2008	7
6. Dr. Ronnie McGehee	Flora, MS	Madison	7- 1- 2011	4
7. Glen Beard, Jr.	Ackerman, MS	Choctaw	7- 1- 2012	3
8. Harvey Black	McCool, MS	Choctaw	7- 1- 1993	22
9. Hugh Gibson	Eupora, MS	Webster	7- 1- 1985	30
10. Jack Treloar	Eupora, MS	Webster	7- 1- 2012	3
11. James Alford	Vaiden, MS	Carroll	7- 1- 1981	30
12. Joe Galloway	Canton, MS	Madison	7- 1- 2010	5
13. Margaret Davis	Grenada, MS	Grenada	7- 1- 1995	20
14. Maurice Stinson	Grenada, MS	Grenada	7- 1- 2008	7
15. Michael Hood	Winona, MS	Montgomery	7- 1- 2012	3
16. Nolan O' Reilly	Ebenezer, MS	Holmes	7- 1- 2004	11
17. Powell Rucker	Lexington, MS	Holmes	7- 1- 2008	7
18. Robert J. Bailey	Yazoo City, MS	Yazoo	7- 1- 2012	
19. Walter Alford	Winona, MS	Montgomery	7- 1- 1981	34
20. Walter Roberts	Durant, MS	Holmes	7- 1- 1988	27
21. Willie B. Davis	Lexington, MS	Holmes	7- 1- 2015	6 months

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 (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc.	42,337	50,000	60,000
703 Telephone - Local, Lond Dist, Install.	130,357	138,000	145,000
707 Electricity	1,066,528	1,100,000	1,250,000
708 Gas	208,529	250,000	295,000
709-711 Water & Sewage & Other	104,196	150,000	175,000
Total	1,551,947	1,688,000	1,925,000
C. Public Information (61300xxx-61310xxx)			
718 Advertising and Public Information	232,665	250,000	325,000
Total	232,665	250,000	325,000
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	22,467	25,000	35,000
713 Film Rentals			
Total	22,467	25,000	35,000
E. Repairs & Service (61500xxx)			
705 Buildings/ Grounds & Equip.	32,904	25,000	35,000
706 Service Contracts on Equipment	105,068	125,000	130,000
Total	137,972	150,000	165,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Department of Audit			
61610000-61627000 Contract Worker	2,069,343	479,393	668,740
61650000 Engineering			
61660000 Accounting	27,909	30,500	35,500
61670000-61610000 Court Costs and Reporters			
61670000-61676000 Legal			
61680000 Medical Services			
61680000 Laboratory & Testing Fees			
61690000 Other Fees & Services	202,819	205,000	215,000
61690000 Security Services	154,251	160,000	165,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Holmes Community College (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61690000-61696000 Personnel Service Contracts	1,318,039	1,185,000	1,275,000
Total	3,772,361	2,059,893	2,359,240

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance			
Technology Services			
Membership Dues			
MSVCC Fees			
704 Printing & Reproduction Service	66,789	70,000	80,000
714 (Property) Insurance & Fidelity Bonds	777,766	800,000	875,000
716 Binding			
717 Other Contractual			
717 Other	577,324	700,000	725,000
719 Pest Control			
Total	1,421,879	1,570,000	1,680,000

H. Information Technology (61800xxx-61890xxx)			
Repair, Maint. & Service of IS Equipment			
715 IS Training/Education			
715 ITS Fees - Procurement Services			
719 Software Acquisition	11,318	15,000	20,000
720 Software Maintenance	428,642	450,000	500,000
Total	439,960	465,000	520,000

I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions			
Total			

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	7,579,251	6,207,893	7,009,240
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Funding Summary:			
General Funds			801,347
State Support Special Funds			
Federal Funds	327,335	400,000	400,000
Other Special Funds	7,251,916	5,807,893	5,807,893
Total Funds	7,579,251	6,207,893	7,009,240

**SCHEDULE C
COMMODITIES**

Holmes Community College (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	309,098	350,000	400,000
725 Small Tools	6,709	10,000	15,000
727-729 Landscape, Fertilizer, Poison	75,583	80,000	85,000
Total	391,390	440,000	500,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Office Supplies			
722 Office Supplies and Materials	144,493	250,000	333,231
732 Printing, Binding & Reproduction			
Total	144,493	250,000	333,231
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Other Current Expenses	57,081	65,000	100,000
726 Automotive Sup. & Exp (less chargeback)	72,725	80,000	120,000
745 Vehicle Tags, Taxes, Inspections			
Total	129,806	145,000	220,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
XXX Educational Materials	611,116	775,000	775,000
Total	611,116	775,000	775,000
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Costs			
724 Janitor Supplies & Cleaning			
731 Other Supplies and Materials	130,368	135,000	140,000
733 Firearm Supplies			
735 Purchases, Resale Books	175,753	180,000	185,000
736 Cost of Sales, MDSE			
747 Sales Tax			
748 Bad Debts			
749 Student Activities			
751 Food for Persons	136,544	145,000	155,000
752 Uniforms	41,101	50,000	60,000
752 Laundry			
753 Other Athletic Expenses			

**SCHEDULE C
COMMODITIES**

Holmes Community College (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
755 Minor Equipment (less than \$500)	117,481	183,411	135,000
Total	601,247	693,411	675,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,878,052	2,303,411	2,503,231
Funding Summary:			
General Funds			199,820
State Support Special Funds			
Federal Funds	714,167	50,000	50,000
Other Special Funds	1,163,885	2,253,411	2,253,411
Total Funds	1,878,052	2,303,411	2,503,231

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

Holmes Community College (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Lands (63100100)			
Land for Buildings			
Land for Right-of-Way			
Land Purchased for Other Purposes			
Total			
B. Buildings & Improvements (63100100)			
861 Buildings and Fixed Equipment			
881 Other Structures & Improv. (from E&G)	208,511	289,302	828,684
XXX Debt Retirement from E&G Funds			
Total	208,511	289,302	828,684
C. Infrastructure & Other (63100100)			
Library Database System			
Athletic and Wellness Equipment			
851,852 Library Books, Films	174,532	196,320	200,000
854 Periodicals			
Total	174,532	196,320	200,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	383,043	485,622	1,028,684
Funding Summary:			
General Funds			815,346
State Support Special Funds	208,511	289,302	17,018
Federal Funds			
Other Special Funds	174,532	196,320	196,320
Total Funds	383,043	485,622	1,028,684

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Holmes Community College (292-06)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)						
New (831)		34,143		40,000	1	250,000
Replacement (831)						
Total		34,143		40,000		250,000

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
NEW (821)		30,031		35,000	1	100,000
Replacement (821)						
Total		30,031		35,000		100,000

D. IS Equipment (DP & Telecommunications) (63200100)						
NEW (8XX)		32,207		35,000	1	150,000
Replacement (8XX)						
Total		32,207		35,000		150,000

F. Other Equipment (63200100)						
New (Education Furniture & Equipment) 811		662,645		400,000	1	1,011,826
Replacement (Education Furniture & Equipment) 811						
New (Equipment for Student Activities)891		327,314		148,414	1	411,826
Replacement 891						
Total		989,959		548,414		1,423,652

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,086,340		658,414		1,923,652
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Funding Summary:						
General Funds						1,265,238
State Support Special Funds						
Federal Funds				180,000		180,000
Other Special Funds		1,086,340		478,414		478,414
Total Funds		1,086,340		658,414		1,923,652

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

Holmes Community College (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)

63300100 Passenger Vehicle							
63300100 Truck, Fullsize Utility							
63300100 Truck, Van							
63300100 Other Vehicles							
Total (A)							

B. Betterments or Accessories for Vehicles (63300100)

63300100 Betterments or Accessories for Vehicles							
Total (B)							

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

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Funding Summary:

General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Holmes Community College (292-06)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
XXX Cellular Phones							
Total							

C. Wireless Personal Digital Assistants (63400100)							
63400100							
Total							

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Holmes Community College (292-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
XXX Grants to MCCB (Recurring Technology)			
Total			
C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
739 Scholarships	2,006,244	2,258,800	2,258,800
741 NEW			
Total	2,006,244	2,258,800	2,258,800
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Interest from Equip. Lease Purchase			
68310000 NEW			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfer to Plant Fun			
Program Enhancements			
XXX Transfer FY 2015 GF health Ins Carryover to SF 3295 - FY 2016			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,006,244	2,258,800	2,258,800
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,006,244	2,258,800	2,258,800
Total Funds	2,006,244	2,258,800	2,258,800

**NARRATIVE
2017 BUDGET REQUEST**

Holmes Community College (292-06)

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 2017 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over eighty-nine years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 9/2/2015 3:34:36 PM

Holmes Community College (292-06)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Andrews, Jamilah J.	New Orleans, LA	Battle of the Bayou- Basketball Tourn-	988	General
Andrews, Jamilah J.	Darton College/Albany, GA	Jamboree	918	General
Andrews, Jamilah J.	Baton Rouge, LA	Recruiting	660	General
Andrews, Jamilah J.	Albany GA	WBB	966	General
Baker, John Kevin.	New Orleans, LA	banner conf	1,606	General
Booker, Blair	Irving, TX	PTK Advisor	487	General
Brown, Jessica W.	Germantown, TN	Shakespere Play-	238	General
Chisolm, Roxanne	Philadelphia, PA	NIPA forum- Conference	1,710	General
Chisolm, Roxanne	Atlanta, GA	2015 NPMA National Education	875	General
Coleman, Travia	San Antonio, TX	Surgical Tech for National Conf/PTK	1,555	General
Convertino, Matthew C.	New Orleans, LA	Region 23 Meeting-	363	General
Convertino, Matthew C.	Philadelphia, PA	NSCAA Convention	1,213	General
Crain, Angela	Memphis, TN	MMBC Economic Forum	343	General
Diffey, Stephanie	Nashville, TN	SACS Conference	395	General
Diffey, Stephanie Carolyn.	New Orleans, LA	SoACE	306	General
Diffey, Steven	Hutchinson, KA	NJCAA Basketball Tournament-	246	General
Diffey, Steven	San Antonio, TX	PTK	1,142	General
Dupont, Kenny	Mobile, AL	Recruiting	82	General
Dupont, Kenny	Ozark, AL	Baseball Showcase	123	General
Dupont, Kenny	Baton Rouge, LA	Recruiting	138	General
Dupont, Kenny	Denim Springs, LA	All Star Games	138	General
Elliott, Jessica	San Antonio, TX	AST Conf	614	General
FARRIS, SHALON	Salt Lake City, UT	InstructureCon 2015 conf	743	General
FITTS, SARAH	Chicago, IL	PBL LEADERSHIP	376	General
Flanigan, Jason	Tallahassee, FL	Student Transport	44	General
Flanigan, Jason	Dallas, TX	JC Jamboree Basketball	1,553	General
Flanigan, Jason	Fort Worth, TX	Recruiting	383	General
Flanigan, Jason L.	Tallahassee, FL	Recruiting	206	General
Flanigan, Jason L.	Baton Rouge, LA	Game	688	General
Garrett, Thomas	Jacksonville, Fl	American Board of Funeral Services	460	General
Gledhill, James	Pennsylvania, IN	NSCC for Asst Coach	184	General
Grace, William Guy	Hutchinson, KS	MBB Championship Games	1,266	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 9/2/2015 3:34:36 PM

Holmes Community College (292-06)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gross, Raymond	Atlanta, GA	Spring Games	153	General
Haffey, James	Nashville, TN	SACS	592	General
Haffey, James	San Antonio, TX	PTK	1,430	General
Harrison, Jason	New Orleans, LA	Region 23 Meeting-	466	General
Hill, Joel Curtis.	Salt Lake City, UT	ACDA National Convention	1,474	General
Jackson, Susie Wigley.	New Orleans, LA	Athletic Meeting	1,839	General
Jackson, Susie Wigley.	Auburn, AL	Coaching Clinic	300	General
Jackson, Susie Wigley.	Solon, OH	Nike Championship Coaches Clinic	280	General
Johns, Jeffrey D.	Orlando, FL	IACP Annual Meeting	680	General
Johns, Jeffrey D.	West Hartford, CT	International Assoc of Campus Law	950	General
Jones, Heather H.	Tuscaloosa, AL	UCA Spirit Camp	348	General
Jones, Heather H.	Orlando, FL	Competition	1,768	General
Jones, Linda Alexander.	Washington, DC	Council for Opportunity Conference	1,189	Federal
Jones, Linda Alexander.	New Orleans, LA	SAEOPP	230	Federal
Jones, Luke	Louisville, KY	FBLA Skills	214	General
Kelly, Robert Jason	San Antonio, TX	PTK	704	General
King, Margaret Y.	Indianapolis, IN	CAPTE for program development	1,834	General
King, Margaret Y.	Newberg, OR	New Faculty Workshop	2,518	General
Koonz, Jeffrey James.	Atlanta, GA	Recruiting	1,335	General
Koonz, Jeffrey James.	Auburn, AL	FB CLINIC	376	General
Koonz, Jeffrey James.	Canton, OH	NFL Induction for Walter Jones	1,548	General
Koonz, Jeffrey James.	Charlotte, NC	Recruiting	186	General
Koonz, Jeffrey James.	Columbia, SC	Recruiting	82	General
Koonz, Jeffrey James.	Daphne, AL	Recruiting	142	General
Koonz, Jeffrey James.	GA/AL/FL	Recruiting	1,292	General
Koonz, Jeffrey James.	Gilbert, SC	Recruiting	767	General
Koonz, Jeffrey James.	Hart Co, GA	Recruiting	246	General
Koonz, Jeffrey James.	Houston, TX	Football Clinic	295	General
Koonz, Jeffrey James.	Louisville, KY	AFCA Convention	3,403	General
Koonz, Jeffrey James.	Mobile, AL	Recruiting	164	General
LANDRY, DUSTIN	NORTH CAROLINA	Football Clinic	443	General
Lawrence, Tonya B.	New Orleans, LA	SACSCOC	84	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 9/2/2015 3:34:36 PM

Holmes Community College (292-06)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lever, Greg	New Orleans, LA	Region 23 Meeting-	630	General
Lindsey, Amanda Lynn.	Chicago, IL	Noel Levitz National Conference	1,317	General
Martin, Bronwyn Presley.	Chicago, IL	Noel Levitz National Conference	1,554	General
McCain, Lidy	Chicago, IL	Student Recruitment Conference	2,904	General
McCain, Lindy	Nashville, TN	SACS	1,741	General
McCain, Lindy Bunch.	New Orleans, LA	SACSCOC	663	General
MYRICKS, KATRINA	Chicago, IL	PBL LEADERSHIP	413	General
Parkenson, Nancy	Salt Lake City, UT	InstructureCon 2015 conf	1,008	General
PEARSON, ANDY	PORTLAND, OR	APTA Dev Workshop	568	General
Rainey, Derrick	Charleston, SC	North American Council of Automotive	350	General
Renfroe, Erin Jenean.	Charlotte, NC	Dev. English Symposium	153	General
Risher, William	Salt Lake City, UT	ACDA National Convention	2,164	General
Roberts, Walter	Chicago, IL	Acct Leadership	1,782	General
Robertson, Bronwyn	Chicago, IL	Student Recruitment Conference	1,504	General
Sparks, Sonny	San Antonio, TX	CCBO Conference	510	General
Sparks, Sonny	Nashville, TN	SACS	592	General
Spell, Leslie Taylor.	Chicago, IL	Noel Levitz National Conference	1,213	General
Stewart, Patricia	Salt Lake City, UT	ACDA National Convention	3,027	General
Stowers, Tim	Montgomery, AL	recruiting	205	General
Stowers, Tim	Auburn, AL	Auborn Unv Football Clinic	492	General
Surrell, Matt	Nashville, TN	SACS	592	General
Tomlinson, Jim	Chicago, IL	Student Recruitment Conference	1,504	General
Von Foregger, John Barrin	Chicago, IL	Student Recruitment Conference	1,504	General
Walker, Amanda Clark.	Hammond, LA	Recruiting	456	General
Walker, Amanda Clark.	New Orleans, LA	NJCAA Meetings	755	General
Webster, Larry	Indianapolis, IN	CAPTE Program	1,533	General
Williams, LaTaryl D.	New Orleans, LA	Region 23 Meeting-	741	General
Wilson, Earnest Billy	San Antonio, TX	PTK	669	General
Wolgamott, Amy	St. Louis, MO	PTK Honors Institute-	20	General
Wood, Andrew B.	Hutchinson, KS	Basketball Tournament	414	General
Wood, Heather O.	Baton Rouge, LA	PTK	360	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 9/2/2015 3:34:36 PM

Holmes Community College (292-06)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Woods, Christopher J.	Atlanta, GA and Gulfport/Biloxi	Recruiting	683	General
Wright, Jonathan	New Orleans, LA	parking	85	General
Total Out of State Cost			\$ 80,447	

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61660000 Accounting					
Fortenberry & Ballard, PC/Assurance services					
<i>Comp. Rate: 27485.50 per bill</i>		27,486	30,000	35,000	General
Office of the State Auditor/Assurance services					
<i>Comp. Rate: 422.9 per bill</i>		423	500	500	General
Total 61660000 Accounting		27,909	30,500	35,500	
61690000-61696000 Personnel Service Contracts					
ACT/Training					
<i>Comp. Rate: 5696.55 per bill</i>		5,697			General
Aldy, Percy/Training					
<i>Comp. Rate: 35.00 per hour</i>		2,073			General
Amanda Box Communication/Training					
<i>Comp. Rate: 50.00 per hour</i>		684			General
Anel Corporation/Training					
<i>Comp. Rate: 30.00 per hour</i>		11,237	10,000	20,000	General
BankPlus/Training					
<i>Comp. Rate: 25.00 per hour</i>		10,875	10,000	20,000	General
Black, Mark E./Training					
<i>Comp. Rate: 50.00 per hour</i>		3,296			General
Bomgar Corporation/Training					
<i>Comp. Rate: 35.00 per hour</i>		780			General
Brown, Jeff/Training					
<i>Comp. Rate: 150.00 per contract</i>		150			General
Burnham Consulting/Training					
<i>Comp. Rate: 2,012.64 per contract</i>		2,013			General
C Spire Wireless/Training					
<i>Comp. Rate: 35.00 per hour</i>		103,186	100,000	100,000	General
CAAT Solutions/Training					
<i>Comp. Rate: 50.00 per hour</i>		550			General
Center for Continuous Improvement/Training					
<i>Comp. Rate: 50.00 per hour</i>		9,130			General
Crain, Phillip Alton./Training					
<i>Comp. Rate: 35.00 per hour</i>		3,646			General
Dickerson Petroleum/Training					
<i>Comp. Rate: 2197.50 per contract</i>		2,198			General
Dirr, Stephenie Lee./Training					
<i>Comp. Rate: 50.00 per hour</i>		4,266			General
Dumas, Lamar/Training					
<i>Comp. Rate: 35.00 per hour</i>		36,750	35,000	45,000	General
Dyar Communication Strategy/Training					
<i>Comp. Rate: 385.00 per bill</i>		385			General
Eargle, Linda K./Training					
<i>Comp. Rate: 50.00 per hour</i>		736			General
Education to Go/Training					

Holmes Community College (292-06)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 65.00 per hour</i> FANUC Robotics America/Training		1,784			General
<i>Comp. Rate: 8800.00 per contract</i> Foster, Sherry A./Training		8,800			General
<i>Comp. Rate: 35.00 per hour</i> Garrett, Brandi K./Training		630			General
<i>Comp. Rate: 880.00 Per Bill</i> Glass, Deonna W./Training		880			General
<i>Comp. Rate: 35.00 per hour</i> Glover-Jackson, Sarita/Training		437			General
<i>Comp. Rate: 35.00 per hour</i> Green Oak Garden Center, LLC/Training		7,000			General
<i>Comp. Rate: 2651.98 per contract</i> Green, Lillie Benson./Training		2,652			General
<i>Comp. Rate: 20.00 per hour</i> Grenada Star/Training		4,060			General
<i>Comp. Rate: 9,000.00 per contract</i> Hunter Engineering Company/Training		9,000			General
<i>Comp. Rate: 2,840.00 per contract</i> Ice Industries/Training		2,840			General
<i>Comp. Rate: 25.00 per hour</i> Insurance Preparatory Classes, LLC/Training		2,725			General
<i>Comp. Rate: 35.00 per hour</i> Ivey Mechanical/Training		23,408	25,000	30,000	General
<i>Comp. Rate: 35.00 per hour</i> Magnolia Agent Education/Training		6,650			General
<i>Comp. Rate: 15477.00 per contract</i> Mainelli, Rodney Lane./Training		15,477	20,000	25,000	General
<i>Comp. Rate: 35.00 per hour</i> Martin, Hugh G./Training		20,155	20,000	30,000	General
<i>Comp. Rate: 30.00 per hour</i> McCool, John B./Training		2,904			General
<i>Comp. Rate: 35.00 per hour</i> Meridian Community College/Training		2,200			General
<i>Comp. Rate: 23,000.00 per contract</i> Mississippi Construction Education/Training		23,000	25,000	30,000	General
<i>Comp. Rate: 35.00 per hour</i> Mississippi State University/Training		28,342	30,000	35,000	General
<i>Comp. Rate: 35.00 per hour</i> Murderabilia, LLC/Training		5,362			General
<i>Comp. Rate: 7,935.20 per contract</i> NACES Plus Foundation/Training		7,935			General
<i>Comp. Rate: 101.00 per test</i> Nash, Donald/Training		9,239			General
<i>Comp. Rate: 35.00 per hour</i> National Board for Certified Course/Training		2,454			General

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 25.00 per hour Nissan North America/Training		125			General
Comp. Rate: 35.00 per hour One-On-One Career/Training		227,405	230,000	230,000	General
Comp. Rate: 35.00 per hour Performance Outdoor Power LLC/Training		1,974			General
Comp. Rate: 150.00 per class PIA-MS/Training		150			General
Comp. Rate: 231.00 per class Pierce, Genette/Training		8,778			General
Comp. Rate: 35.00 per hour Plymouth Tube Company/Training		2,730			General
Comp. Rate: 35.00 per hour Positive Dimensions, LLC/Training		6,108			General
Comp. Rate: 25.00 per hour Principle and Fundamentals of Life/Training		2,475			General
Comp. Rate: 35.00 per hour Pro Turf, Inc./Training		1,280			General
Comp. Rate: 35.00 per hour Rachel, Marcia/Training		372			General
Comp. Rate: 1,500.00 per bill Resolute Forest Products/Training		1,500			General
Comp. Rate: 25.00 per hour ROC One, LLC/Training		3,635			General
Comp. Rate: 7,500.00 per contract Shelton, James Winton./Training		7,500			General
Comp. Rate: 50.00 per hour Shipp, Mary Katherine./Training		3,548			General
Comp. Rate: 35.00 per hour Systems Electro Coating/Training		2,118			General
Comp. Rate: 35.00 per hour TempStaff/Training		403			General
Comp. Rate: 548498.00 per contract Topre American Corporation/Training		548,498	550,000	550,000	General
Comp. Rate: 35.00 per hour Trevino, Joseph A./Training		20,753	25,000	30,000	General
Comp. Rate: 35.00 per hour Turner, Chaka Drake./Training		140			General
Comp. Rate: 11880.00 per contract United States Enviromental Services/Training		11,880	15,000	20,000	General
Comp. Rate: 11150.00 per contract VanHorn, Christye/Training		11,150	15,000	20,000	General
Comp. Rate: 35.00 per hour Walters, Janie S./Training		2,769			General
Comp. Rate: 50.00 per hour Wash, James A./Training		385			General

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 35.00 per hour Welch, Matthew Cameron./Training		19,734	25,000	30,000	General
Comp. Rate: 35.00 per hour Willie James Webster/Training		2,716			General
Comp. Rate: 75.00 per bill Wilson, Keller Hardin./Training		75			General
Comp. Rate: 50.00 per hour Worry Dolls Productions LLC/Training		13,403	15,000	20,000	General
Comp. Rate: 30,849.05 per bill		30,849	35,000	40,000	General
Total 61690000-61696000 Personnel Service Contracts		1,318,039	1,185,000	1,275,000	
61610000-61627000 Contract Worker					
Ability Works, Inc./Janitorial services Comp. Rate: 35.00 per hour		315			General
Advanced Mold Professionals/Mold testing Comp. Rate: 1660 per bill		1,660			General
Baker, Emily S./Musician Comp. Rate: 275.00 per performance		275			General
Brenner, Dr. Devon/Speaker Comp. Rate: 500.00 per event		500			General
Buckhaults, Lacy/Judge Comp. Rate: 125.00 per event		125			General
Butler Snow LLP/Legal services Comp. Rate: 3,000.00 per contract		3,000			General
Calvin, Vicki/Cleaning Services Comp. Rate: 1160.00 per contract		1,160			General
Cather, Danny/Testing Comp. Rate: 60.00 per test		57,633	60,000	60,000	General
Central Mississippi Communications/Repairs Comp. Rate: 112.00 per bill		112			General
Crisler, Donna/Judge Comp. Rate: 225.00 per contest		225			General
Crump, Glenda/Presenter Comp. Rate: 50.00 per hour		220			General
Culpepper, Carl Richard./Digital Services Comp. Rate: 1000.00 per bill		1,000			General
Cummins Mid-South, LLC/Repairs Comp. Rate: 730.37 per bill		730			General
Ervin, Bertha/Cleaning Services Comp. Rate: 1160.00 per contract		1,160			General
Genna, Alicia/Judge Comp. Rate: 125.00 per event		125			General
Grace Health and Rehab of Grenada/Fingerprinting Comp. Rate: 2450.00 per contract		2,450			General
Hines, TiTus M./Judge Comp. Rate: 125.00 per event		250			General

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JBHM Architects, P.A./Professional services <i>Comp. Rate: 125.00 per hour</i>		119,992		125,000	General
Logical Operations/Professional services <i>Comp. Rate: 627.89 per bill</i>		628			General
Luker, Anthony Randall./Drum camp <i>Comp. Rate: 375.00 per camp</i>		375			General
Madison County School District/Fingerprinting <i>Comp. Rate: 520.00 per contract</i>		520			General
Maisel, Ralph Tyler./Performance fee <i>Comp. Rate: 300.00 per event</i>		300			General
Midsouth Elevator/Services rendered <i>Comp. Rate: 175.00 per contract</i>		175			General
Mid-South Utility Services, LLC/Testing <i>Comp. Rate: 676.88 per contract</i>		677			General
Moore, Amy/DJ <i>Comp. Rate: 500.00 per contract</i>		500			General
Moses Sallis/Cleaning Services <i>Comp. Rate: 2000.00 per contract</i>		2,000			General
National Fire Prevention Services/Cleaning Services <i>Comp. Rate: 9400.00 per bill</i>		9,400			General
Neilson, Martha/Judge <i>Comp. Rate: 225.00 per contest</i>		225			General
North Central Planning & Developmen/Services rendered <i>Comp. Rate: 6532.00 per bill</i>		6,532			General
Paul Jackson & Sons, Inc./Contractor services <i>Comp. Rate: 1833667.35 per contract</i>		1,833,667	419,393	483,740	General
Phelps Dunbar, LLP/Professional services <i>Comp. Rate: 968.91 per bill</i>		969			General
Rapha Communications, LLC/Professional services <i>Comp. Rate: 616.00 per bill</i>		616			General
Rave Wireless, Inc./Professional services <i>Comp. Rate: 500.00 per bill</i>		500			General
Roy's Refrigeration Service/Services <i>Comp. Rate: 3,850.00 per bill</i>		3,850			General
Servpro/Cleaning Services <i>Comp. Rate: 988.75 per bill</i>		989			General
Shipp's Truck Specialist, Inc./Repairs <i>Comp. Rate: 5,943.64 per bill</i>		5,944			General
Spencer Productions, Inc./Performance <i>Comp. Rate: 750.00 per contract</i>		750			General
TCI/Service <i>Comp. Rate: 124.00 per bill</i>		124			General
Terracon/Mold Assessment <i>Comp. Rate: 2,200.00 per bill</i>		2,200			General
Terry-Trane Service Agency/Services <i>Comp. Rate: 1,000.00 per bill</i>		1,000			General

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
The Maids Home Services of Greater/Cleaning Services <i>Comp. Rate: 2810.00 per bill</i>		2,810			General
Tolbert, Richard/Services <i>Comp. Rate: 1,150.00 per bill</i>		1,150			General
Ward, Wilson/Lawn Services <i>Comp. Rate: 500.00 per contract</i>		500			General
Yazoo Valley Electric Power Assn/Services rendered <i>Comp. Rate: 2,010.31 per bill</i>		2,010			General
Total 61610000-61627000 Contract Worker		2,069,343	479,393	668,740	

61690000 Other Fees & Services

Accreditation Review Committee/Satellite application <i>Comp. Rate: 4,500.00 per bill</i>		4,500			General
Advanced Distributor Products/Orientation <i>Comp. Rate: 35.00 per hr</i>		140			General
Aota/Accredation fee <i>Comp. Rate: 3,550.00 per yr</i>		3,550			General
ARC SERVICES TRAINING/Certification <i>Comp. Rate: 3160.00 per bill</i>		3,160			General
Audio Visual Innovations, Inc./Video maintenance <i>Comp. Rate: 2,375.00 1 yr contract</i>		2,375			General
AudioBlocks/Subscription <i>Comp. Rate: 99.00 1 yr contract</i>		99			General
Bear Creek Apparel and Promotions/Printing <i>Comp. Rate: 258.00 per bill</i>		258			General
Blanton's Piano Service/Tuning Services <i>Comp. Rate: 100.00 per instrument</i>		2,400			General
Broadcast Media Group/Video Service <i>Comp. Rate: 743.00 per bill</i>		743			General
Bufkin Mechanical, Inc./Plumbing services <i>Comp. Rate: 4,350.00 per bill</i>		4,350			General
Bugs-B-Gone Pest and Termite Contro/Pest Control <i>Comp. Rate: 3367.11 Per Bill</i>		3,367			General
Craft Cleaners/Dry Cleaning <i>Comp. Rate: 909.20 per bill</i>		909			General
DATA RECOVERY SERVICES/Software <i>Comp. Rate: 2,400.00 per contract</i>		2,400			General
Digital Imaging Group/Laminate <i>Comp. Rate: 2,311.56 per bill</i>		2,312			General
Eagle Construction/Asbestos inspection <i>Comp. Rate: 980.00 per bill</i>		980			General
Ferguson Audio and Video/Installation <i>Comp. Rate: 103.38 per bill</i>		103			General
Harland Technology Services/Software <i>Comp. Rate: 572.00 per contract</i>		572			General
Hi - Tek Fire & Sprinkler/Inspection					

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 1727.50 per contract Homeland Title/Inspection		1,728			General
Comp. Rate: 20000.00 Per Bill Image Gallery/Posters		20,000	25,000	30,000	General
Comp. Rate: 431.32 per bill Meridian Community College/Tournament fees		431			General
Comp. Rate: 365.00 per tournament Midwest Scouting Services/Entry Fee		365			General
Comp. Rate: 150.00 per game Mississippi Business Journal/Exposition		150			General
Comp. Rate: 250.00 per booth MSC 30314/Orientation		250			General
Comp. Rate: 6,300.00 per contract Newks/Catering		6,300	10,000	15,000	General
Comp. Rate: 365.00 per bill NFocus Video Production/Video		365			General
Comp. Rate: 1,085.00 per production Northeast Mississippi Community Col/All-star game		1,085			General
Comp. Rate: 500.00 per participant Northwest Community College/Umpire services		1,000			General
Comp. Rate: 50.00 per game Orkin/Pest Control		150			General
Comp. Rate: 2718.84 per bill Pittman, Lee/Drug screen		2,719			General
Comp. Rate: 52.26 per bill Powell's Tree Services/Tree removal		52			General
Comp. Rate: 4,750.00 per bill R. L. Mullins Consulting/Consultation		4,750	10,000		General
Comp. Rate: 60.00 per hr. S & S Recovery, Inc./Collections		46,500	60,000	60,000	General
Comp. Rate: 71598.61 per contract Shrock, Fletcher/DOT physical		71,599	85,000	85,000	General
Comp. Rate: 100.00 per physical Sound Solutions/Editing services		200			General
Comp. Rate: 254.55 per bill Southern Administrators and Benefit/Administration fee		255			General
Comp. Rate: 9692.50 per contract The Critter Catcher, LLC/Animal removal		9,693	15,000	25,000	General
Comp. Rate: 1900.00 per bill The Williamson Group/Radio promotions		1,900			General
Comp. Rate: 1,048.50 per bill University of Mississippi/Registration		1,049			General
Comp. Rate: 30.00 per conference		60			General
Total 61690000 Other Fees & Services		202,819	205,000	215,000	

Holmes Community College (292-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61690000 Security Services					
Allied Barton/Security Services					
<i>Comp. Rate: 154250.56 per contract</i>		154,251	160,000	165,000	General
Total 61690000 Security Services		154,251	160,000	165,000	
GRAND TOTAL		3,772,361	2,059,893	2,359,240	

VEHICLE PURCHASE DETAILS

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Holmes Community College (292-06)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

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Holmes Community College (292-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Cargo Van # 27	1993	Ford	Motor Pool	Cargo	G-27040	285,246	0		
W	Pickup # 66	1990	GMC	Maintenance	Maintenance	G-15426	163,101	2,112		
W	Pickup # 47	1998	Ford	Maintenance	Maintenance	G-07436	212,733	2,577		
W	Pickup # 55	1993	Dodge	Maintenance	Maintenance	G-08416	145,776	967		
W	Pickup # 56	1994	Dodge	Maintenance	Maintenance	G-08417	70,902	1,989		
W	Pickup # 28	1993	GMC	Maintenance	Maintenance	G-15357	136,458	3,915		
W	Bucket Trk # 64	1991	Ford	Maintenance	Maintenance	G-01656	115,377	0		
P	Van # 67	2002	GMC	Motor Pool	Student Transportation	G-23107	135,973	13,148		
P	Van # 68	2002	GMC	Motor Pool	Student Transportation	G-23108	77,230	5,522		
P	Van # 69	2002	GMC	Motor Pool	Student Transportation	G-23109	146,367	11,116		
P	Automobile # 71	2001	Toyota	Motor Pool	Motor Pool	G-30388	121,200	3,282		
P	Automobile # 72	2001	Toyota	Motor Pool	Motor Pool	G-30390	152,140	10,920		
W	Pickup # 73	1996	Toyota	Maintenance	Maintenance	G-30389	38,621	1,881		
P	Automobile # 75	1998	Toyota	Motor Pool	Motor Pool	G-30763	96,786	1,698		
P	Automobile # 77	1997	Toyota	Motor Pool	Motor Pool	G-31380	135,606	11,068		
P	Automobile # 78	1998	Toyota	Motor Pool	Motor Pool	G-30762	90,044	3,693		
W	Pickup # 82	2005	GMC	Maintenance	Maintenance	G-32348	96,471	1,689		
W	Automobile # 5	2005	Ford	Security	Security	G-32174	79,671	4,672		
W	Automobile # 34	1990	Chevrolet	ENT Program	Ambulance for training	G-14682	58,920	1		
P	Automobile # 84	1994	Toyota	Motor Pool	Motor Pool	G-37837	121,076	8,629		
P	Automobile # 1	2007	Mercury	Security	President	G-039436	180,498	3,464		
W	Pickup # 24	2006	GMC	Maintenance	Maintenance	G-34611	153,913	14,960		
P	Automobile # 51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	257,432	10,256		
P	Automobile # 34	1997	Plymouth	Motor Pool	Transportation	G-10149	49,719	75		
P	Automobile # 7	2000	Mercury	Motor Pool	Transportation	G-11959	261,257	6,459		
W	Van # 11	1992	Dodge	Maintenance	Maintenance	S-13656	146,301	539		
P	Van # 12	1994	Dodge	Motor Pool	Transportation	S-14661	151,554	494		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

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Holmes Community College (292-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Pickup # 13	1984	Chevrolet	Maintenance	Maintenance	S-16111	171,813	1,298		
P	Cargo Van # 15	1985	Ford	Maintenance	Maintenance	S-14205	124,004	19,808		
P	Van # 16	1999	Dodge	Motor Pool	Student Transportation	G-10730	129,032	4,146		
P	Van # 17	1989	Dodge	Motor Pool	Student Transportation	S-13804	184,981	7,191		
P	Van # 19	2003	Dodge	Motor Pool	Student Transportation	G-24737	174,366	5,901		
P	Van # 20	1990	Dodge	Motor Pool	Student Transportation	S-13659	119,931	2,107		
P	Van # 21	1997	Dodge	Motor Pool	Student Transportation	G-01723	170,083	2,648		
W	Pickup # 22	1984	GMC	Maintenance	Maintenance	G-01216	132,121	1,329		
W	Pickup # 63	1999	Dodge	Maintenance	Maintenance	G-09246	121,229	1,158		
W	Pickup # 2	1991	Chevrolet	Maintenance	Maintenance	G-15424	192,151	2,336		
P	Bus # 29	1985	Eagle	Motor Pool	Student Transportation	S-16112	738,947	10,959		
P	Automobile # 36	1994	Eagle	Motor Pool	Motor Pool	G-10213	93,111	712		
P	Van # 35	2003	Dodge	Motor Pool	Student Transportation	G-24738	149,852	8,741		
W	Van # 37	1996	Dodge	Motor Pool	Student Transportation	G-12610	163,098	2,007		
P	Van # 18	2003	Dodge	Motor Pool	Student Transportation	G-24916	186,243	10,190		
P	Automobile # 39	1993	Toyota	Motor Pool	Motor Pool	S-15034	422,397	6,189		
W	Pickup # 9	2006	GMC	Maintenance	Maintenance	G-34610	86,007	4,147		
W	Pickup # 43	2008	Ford	Maintenance	Maintenance	G-45259	170,234	17,863		
W	Pickup # 23	1989	Chevrolet	Maintenance	Maintenance	G-15523	83,012	1,781		
W	Automobile # 76	1999	Ford	Security	Security	G-45086	205,635	2,694		
W	Automobile # 59	2001	Ford	Security	Security	G-43558	165,680	1,469		
W	Automobile # 80	2001	Ford	Security	Security	G-43559	172,499	2,140		
W	Pickup # 26	2008	Ford	Maintenance-Vechile Shop	Maintenance	G-45258	108,253	13,456		
W	Automobile # 85	2005	Ford	Security	Security	G-47655	140,962	2,485		
W	Automobile # 86	2005	Ford	Security	Security	G-47656	158,363	1,682		
W	Automobile # 87	2005	Ford	Security	Security	G-47654	177,709	751		
W	Automobile # 88	2005	Ford	Security	Security	G-47653	131,925	5,304		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

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Holmes Community College (292-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Automobile # 90	2009	Chevrolet Tahoe	Security	Security	G-51318	40,502	5,094		
P	Automobile # 61	2010	Dodge	Motor Pool	Motor Pool	G-54738	119,041	28,185		
P	Automobile # 62	2010	Dodge	Motor Pool	Motor Pool	G-54606	113,430	22,516		
W	Pickup # 25	2003	GMC	Maintenance-Vechile Shop	Maintenance	G-58319	167,863	5,886		
W	Pickip # 74	2004	GMC	Maintenance-Vechile Shop	Maintenance	G-58317	164,123	3,155		
W	Automobile # 65	2008	Ford	Security	Security	G-058316	174,633	5,555		
W	Pickup # 60	2004	GMC	Maintenance	Maintenance	G-58318	149,188	4,911		
W	Automobile # 57	2006	Ford	Security	Security	G-058315	147,456	5,113		
W	Automobile # 54	2008	Ford	Security	Security	G-58312	171,065	8,432		
W	Automobile # 53	2007	Ford	Security	Security	G-58314	111,458	4,068		
W	Automobile # 52	2008	Ford	Security	Security	G-58313	163,721	4,752		
W	Cargo Van # 8	2008	GMC	Motor Pool	Motor Pool	G-63784	134,008	6,728		
P	Automobile # 4	2012	Dodge	Motor Pool	Motor Pool	G-064341	86,905	21,098		
P	Automobile # 10	2014	Dodge	Motor Pool	Motor Pool	G-66332	27,925	21,378		
P	Automobile # 79	2014	Dodge	Motor Pool	Motor Pool	G-66333	11,322	8,576		
P	Automobile # 83	2014	Dodge	Motor Pool	Motor Pool	G-65772	24,546	18,989		
P	Automobile # 14	2015	Chevrolet	Motor Pool	Motor Pool	G-068419	11,081	0		
W	Concrete Truck # 91	2007	Peterbilt	Workforce	Training	G-67672	101,819	0		
W	Concrete Truck # 92	2007	Peterbilt	Workforce	Training	G-67987	95,928	0		
P	Van # 93	2015	Chevrolet	Motor Pool	Motor Pool	G-068420	2,666	0		
P	Automobile # 94	2015	Dodge	Motor Pool	Motor Pool	G-068421	12,812	0		
W	Van # 95	2015	Ford	Maintenance	Maintenance	G-69125	6,364	0		

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

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Holmes Community College (292-06)

Name of Agency

PRIORITY OF DECISION UNITS
FISCAL YEAR 2017

REVISED: 9/2/2015 3:34:40 PM

Holmes Community College (292-06)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	Advanced Training Centers	Contractual	75,000
		Totals	<u>75,000</u>
		General Funds	75,000
	Basic Operations Other	Contractual	275,000
		Commodities	108,320
		Totals	<u>383,320</u>
		General Funds	383,320
	Entrepreneurship and SBDC	Salaries	66,000
		Travel	2,000
		Contractual	6,000
		Commodities	14,000
		Equipment	12,000
		Totals	<u>100,000</u>
		General Funds	100,000
	Equipment for CATE Programs	Equipment	275,000
		Totals	<u>275,000</u>
		General Funds	275,000
	Equipment for Workforce Programs	Equipment	230,000
		Totals	<u>230,000</u>
		General Funds	230,000
	High Cost Programs	Travel	30,000
		Contractual	98,732
		Commodities	25,000
		Equipment	70,000
		Totals	<u>223,732</u>
		General Funds	223,732
	MI-BEST Career Pathways	Salaries	528,000
		Travel	15,000
		Contractual	40,000
		Commodities	20,000
		Equipment	72,700
		Totals	<u>675,700</u>
		General Funds	675,700
	National Certification Testing		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

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Holmes Community College (292-06)

Name of Agency

Program	Decision Unit	Object	Amount
		Contractual	29,115
		Totals	29,115
		General Funds	29,115
	New CATE Programs		
		Salaries	171,600
		Travel	8,400
		Contractual	7,500
		Commodities	7,500
		Equipment	55,000
		Totals	250,000
		General Funds	250,000
	New Positions		
		Salaries	250,800
		Totals	250,800
		General Funds	250,800
	Shift in EEF due to Enrollment		
		Salaries	941
		Totals	941
		State Support Special Funds	941
	Special Appropriation Shift		
		Salaries	75,072
		Totals	75,072
		General Funds	75,072
	Train Additional ADN's		
		Salaries	198,000
		Travel	10,000
		Contractual	20,000
		Commodities	15,000
		Equipment	50,538
		Totals	293,538
		General Funds	293,538
	Workforce Development Center		
		Contractual	140,000
		Totals	140,000
		General Funds	140,000
Program # 3: Student Services			
	Prevention of Unplanned Pregnancies		
		Salaries	(17,018)
		Contractual	50,000
		Totals	32,982
		General Funds	50,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

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Holmes Community College (292-06)

Name of Agency

Program	Decision Unit	Object	Amount
		State Support Special Funds	(17,018)
Program # 4: Institutional Support			
	Ed Tech Infrastructure	Equipment	500,000
		Totals	<u>500,000</u>
		General Funds	500,000
	Ed Tech Maintenance Cost Increase	Contractual	30,000
		Totals	<u>30,000</u>
		General Funds	30,000
	Ed Tech New Positions	Salaries	138,600
		Totals	<u>138,600</u>
		General Funds	138,600
Program # 5: Physical Plant Operation			
	Basic Operations Fuel	Commodities	10,000
		Totals	<u>10,000</u>
		General Funds	10,000
	Basic Operations P/C Insurance	Contractual	10,000
		Totals	<u>10,000</u>
		General Funds	10,000
	Basic Operations Utilities	Contractual	20,000
		Totals	<u>20,000</u>
		General Funds	20,000
	Repair and Renovation	OTE	543,062
		Totals	<u>543,062</u>
		General Funds	815,346
		State Support Special Funds	(272,284)

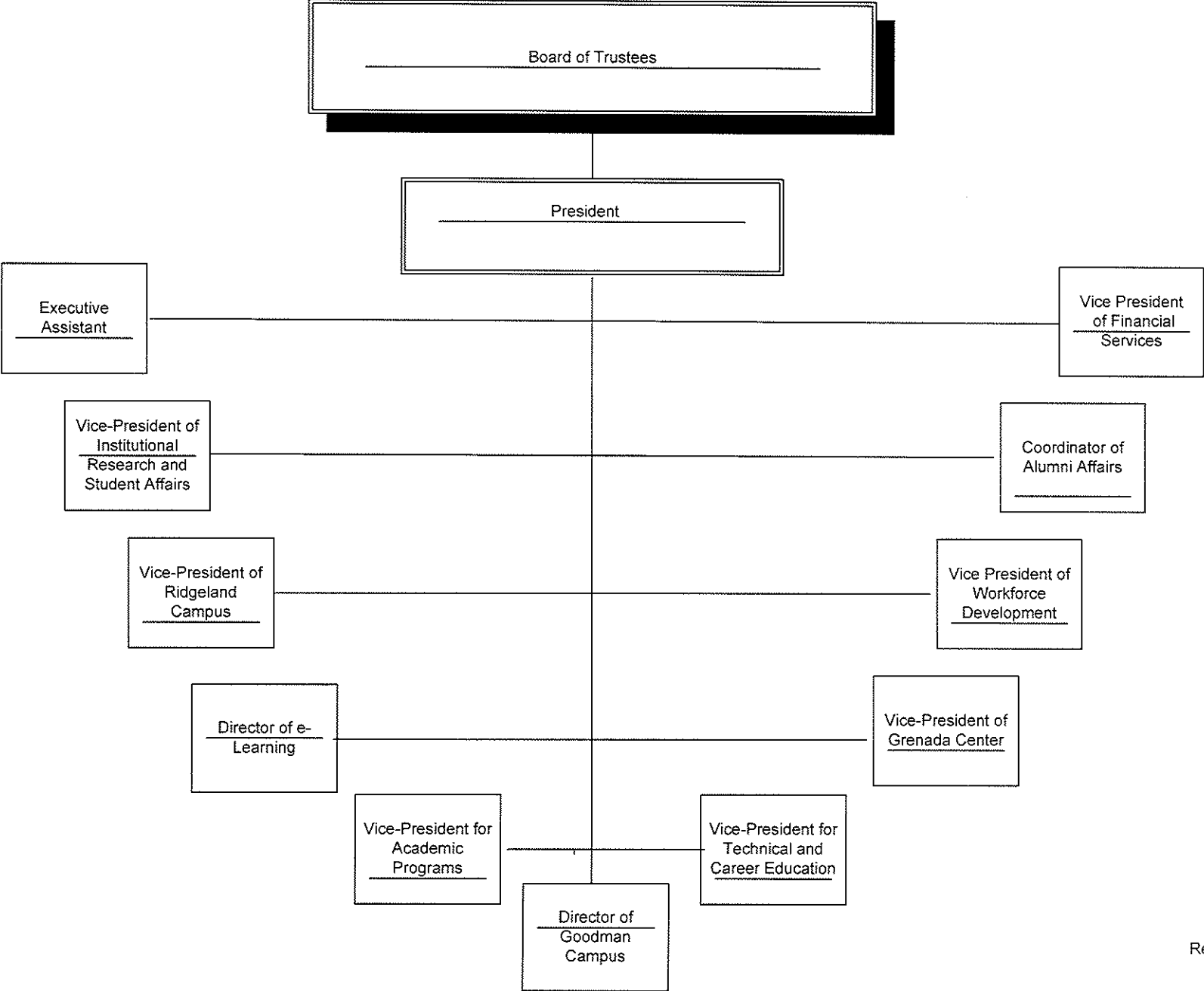
Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Holmes Community College (292-06)

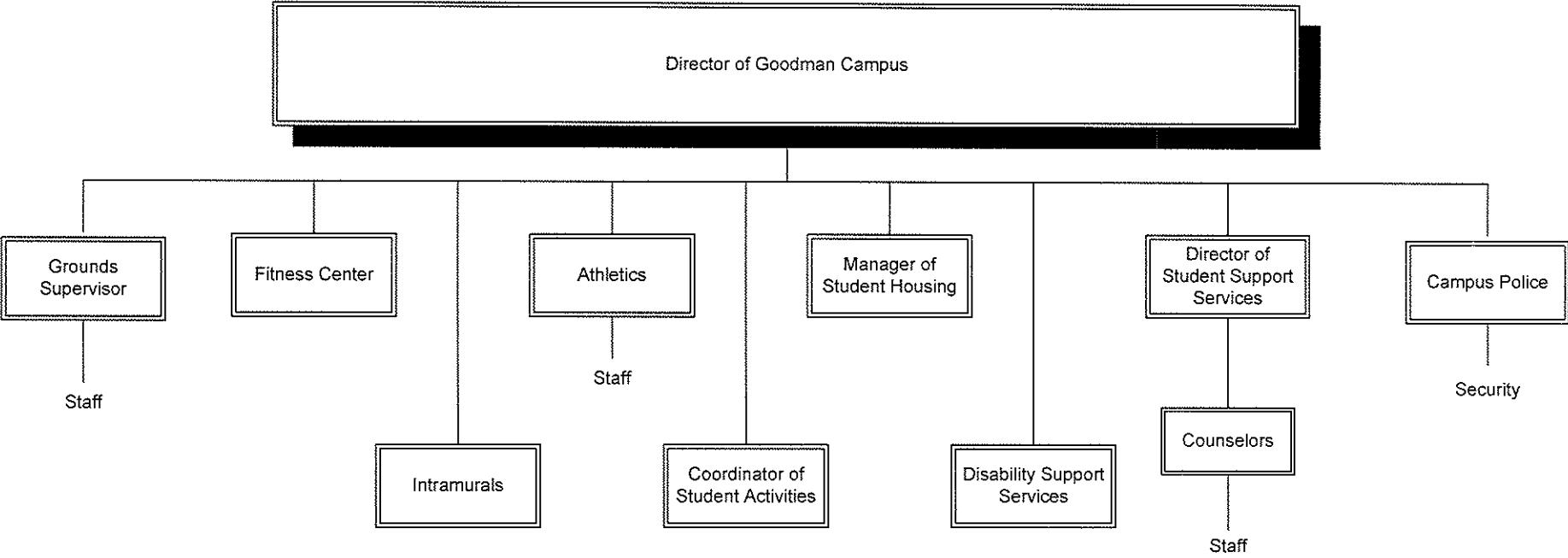
Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(483,918)				(483,918)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(483,918)				(483,918)

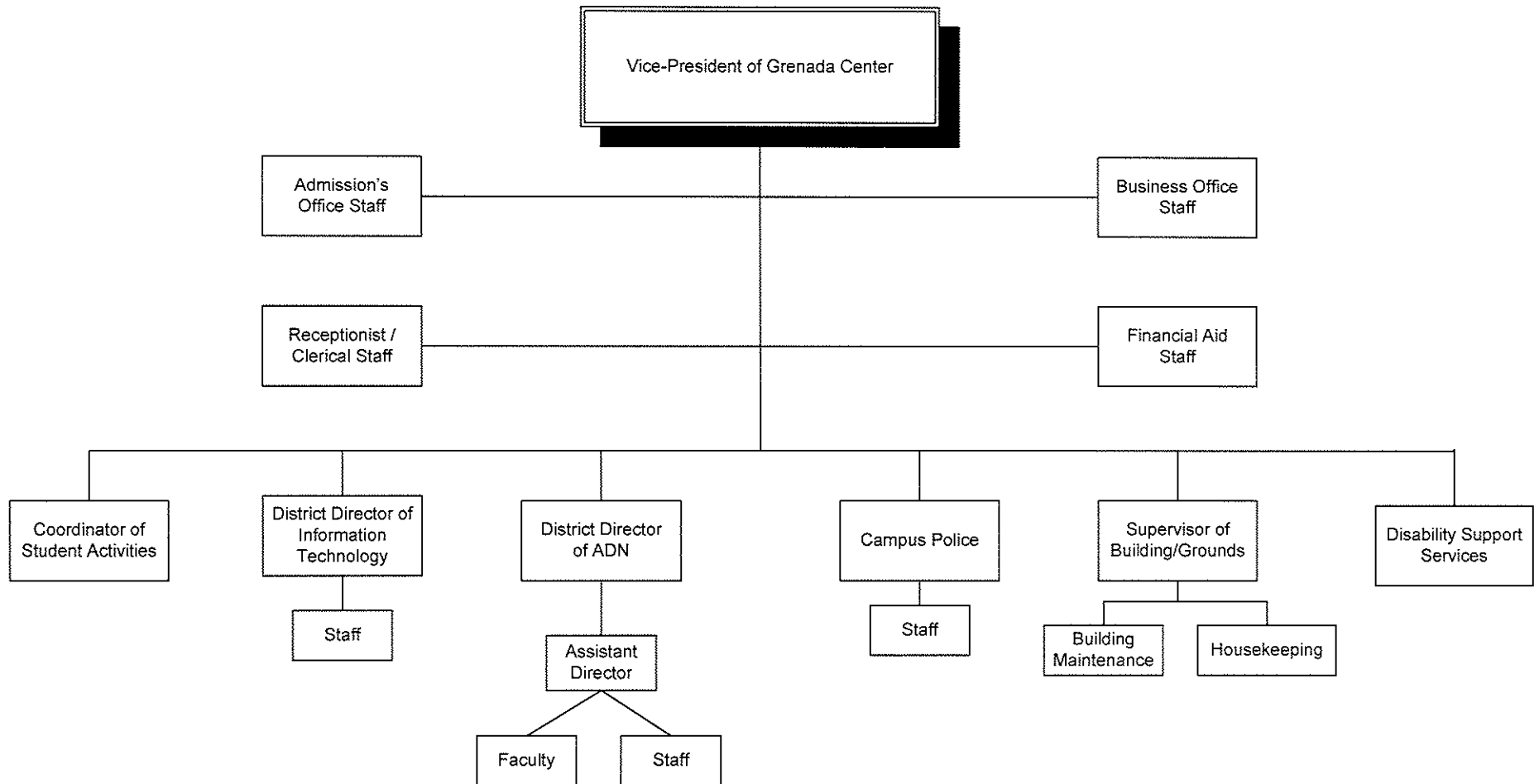
HOLMES COMMUNITY COLLEGE DISTRICT



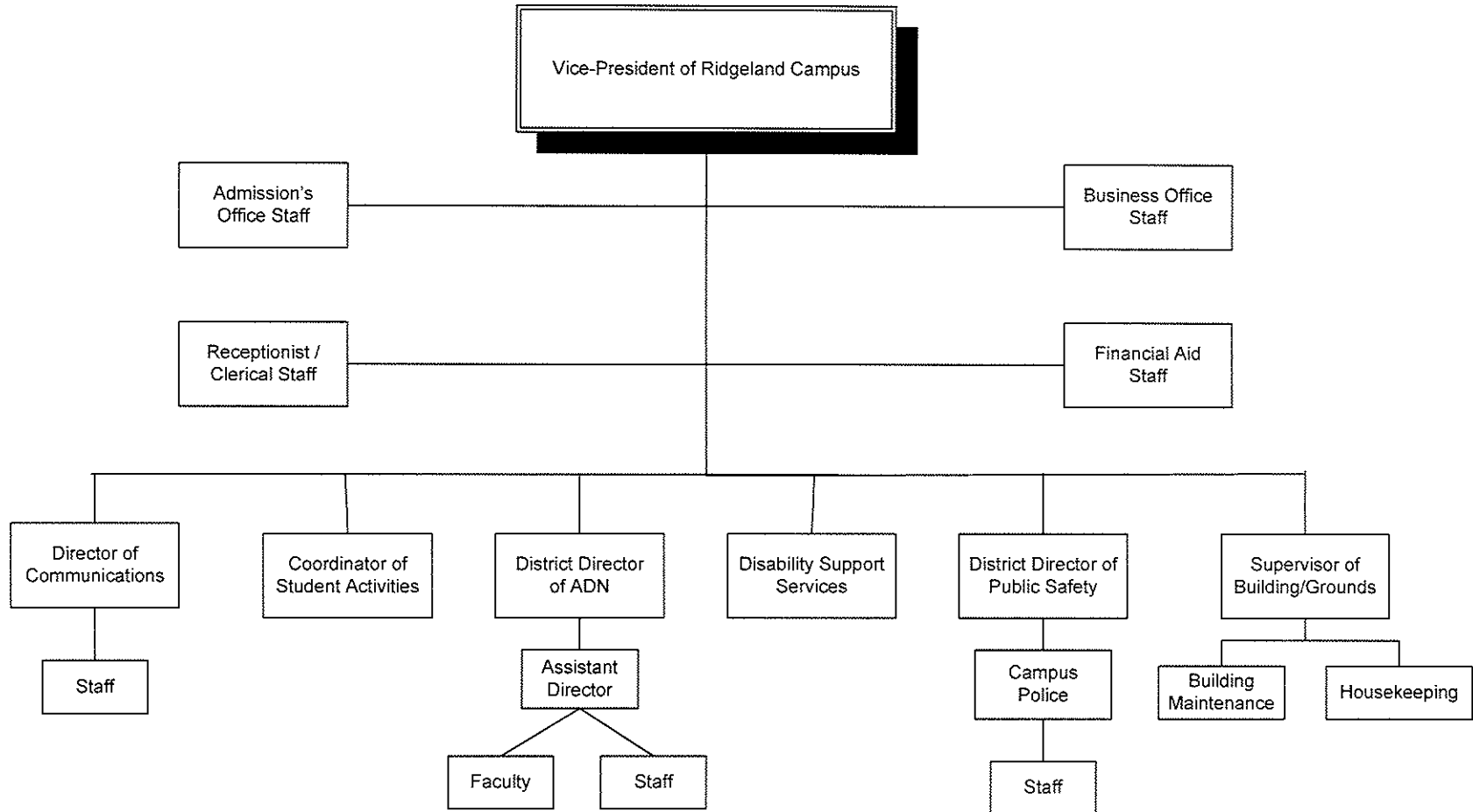
GOODMAN CAMPUS



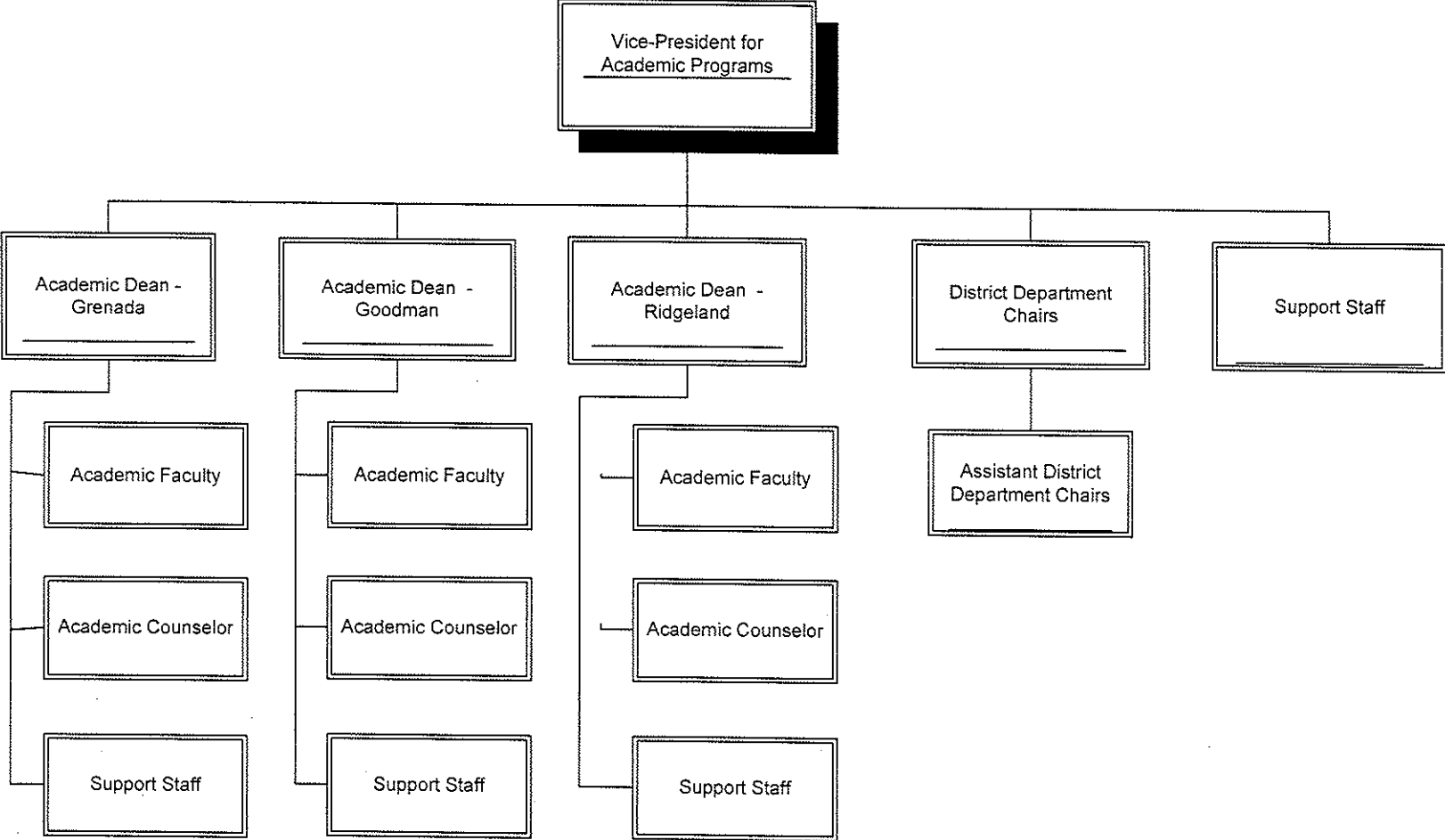
Grenada Center



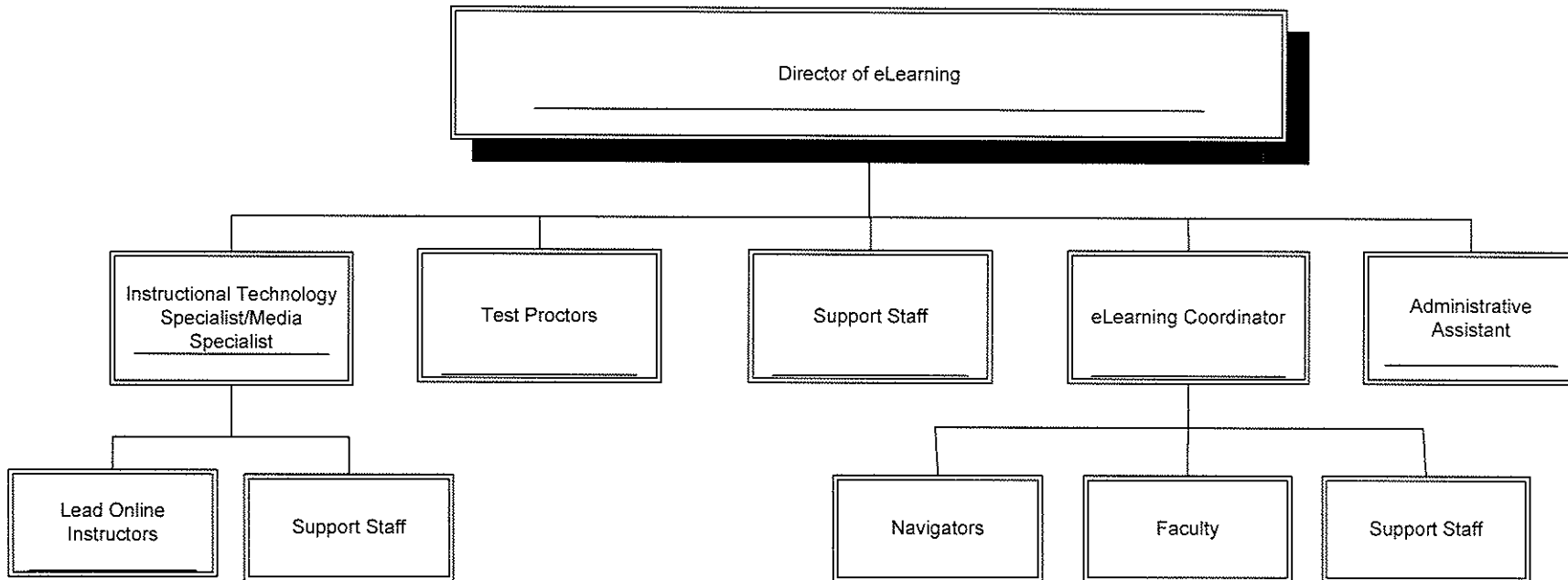
Ridgeland Campus



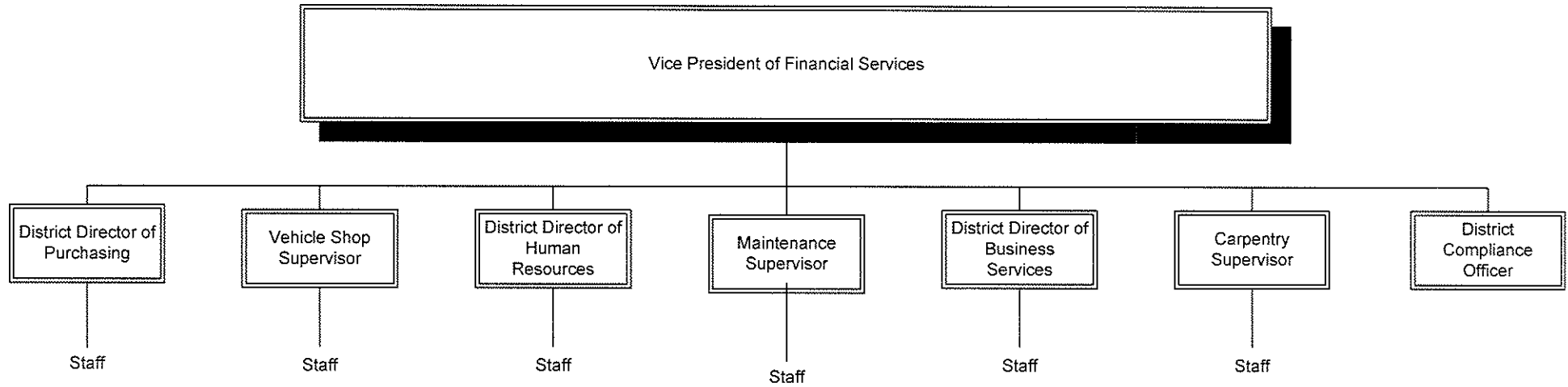
ACADEMIC PROGRAMS



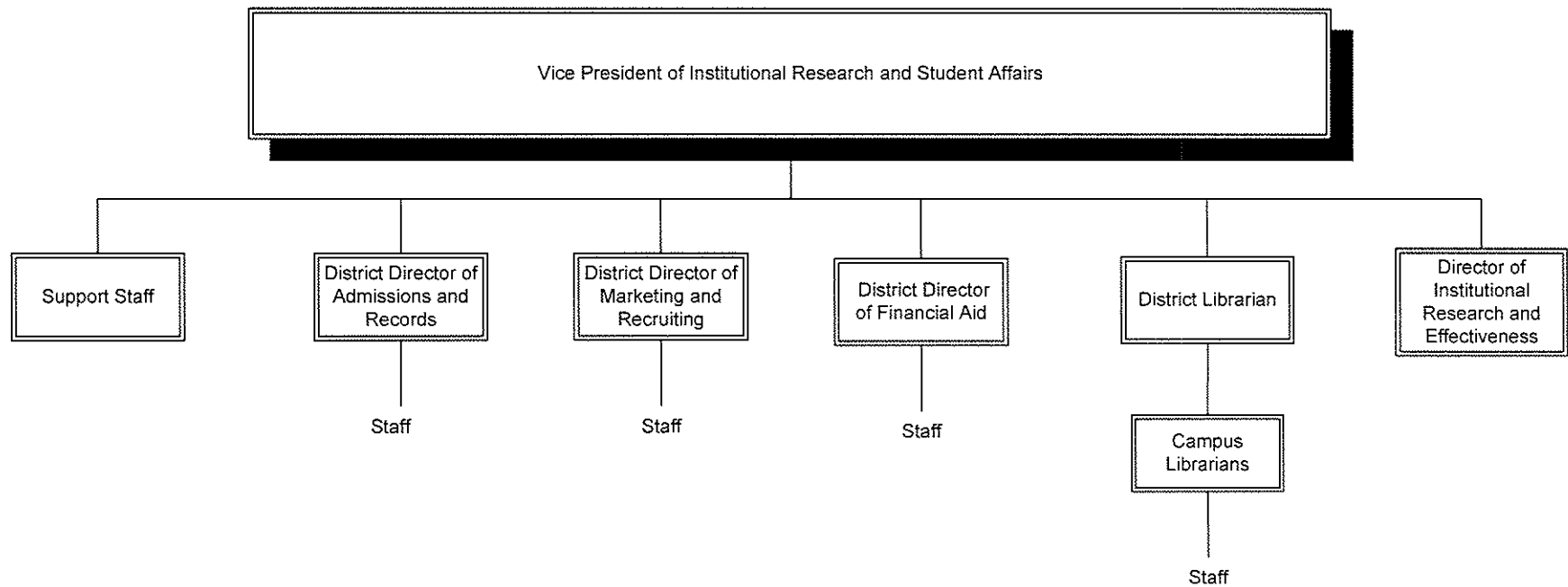
eLEARNING



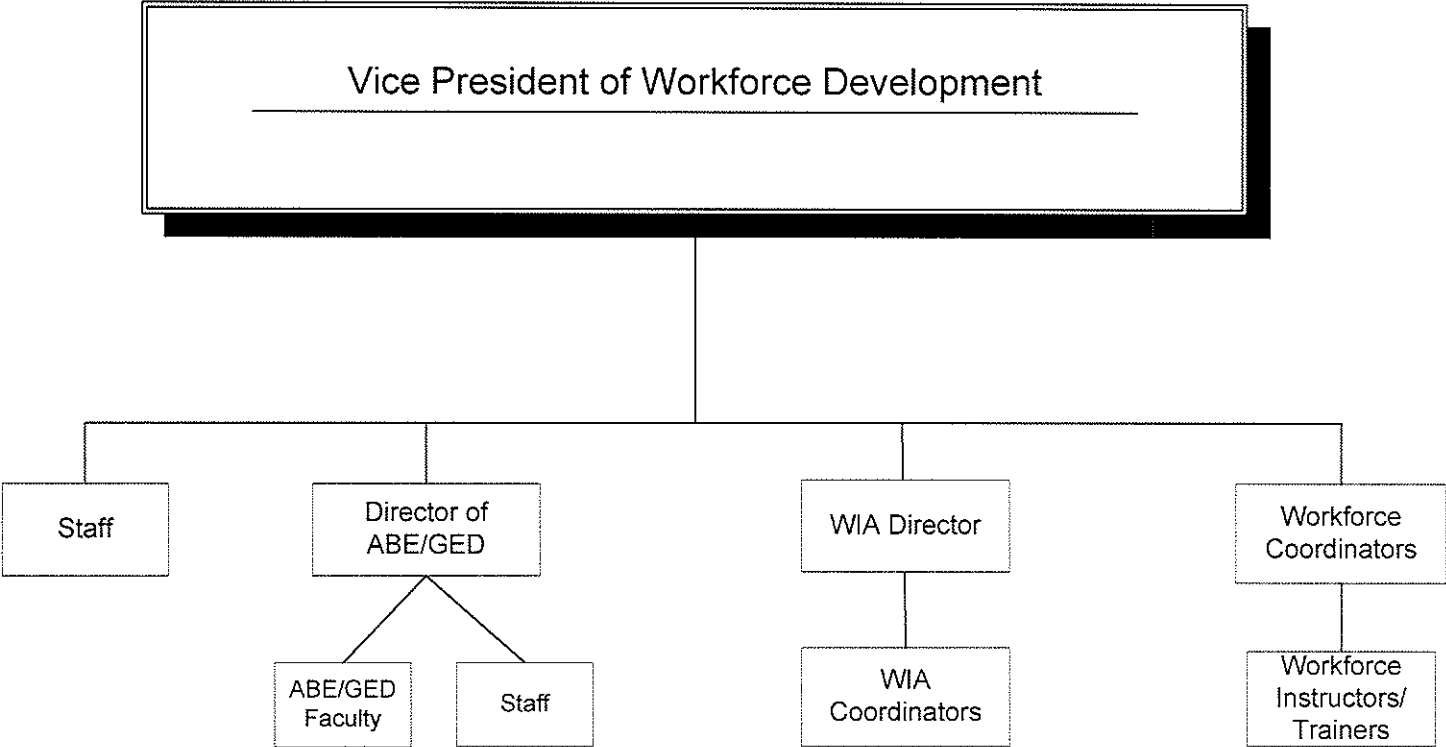
FINANCIAL SERVICES



INSTITUTIONAL RESEARCH and STUDENT AFFAIRS



WORKFORCE DEVELOPMENT



HOLMES COMMUNITY COLLEGE
 Personnel and Student Enrollment Data

	ACTUAL FY 2015	ESTIMATED FY 2016	BUDGETED FY 2017	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	392.0	388.0	409.0	21.0	5.4%
b.) Part-Time FTE	155.0	160.0	160.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	547.0	548.0	569.0	21.0	3.8%
STUDENT ENROLLMENT - FTE	4,905.1	5,052.3	5,204.0	151.7	3.0%

**EMPLOYEES SALARIES AND FRINGE BENEFITS
WORKSHEET A**

Page 1 of 3
HOLMES COMMUNITY COLLEGE

	ACTUAL EXPENSES FY ENDING 6/30/15		ESTIMATED EXPENSES FY ENDING 6/30/16		REQUESTED FOR FY ENDING 6/30/2017	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A, p.2)	392.0	19,026,055	388.0	19,298,269	388.0	19,298,269
2. Fringe Benefits for 1.		4,901,335		7,487,958		7,487,958
3. Total Full-Time (1+2)	392.0	23,927,390	388.0	26,786,227	388.0	26,786,227
4. Part-Time Positions (Worksheet A, p.3)	155.0	2,799,240	160.0	2,799,240	160.0	2,799,240
5. Fringe Benefits for #4.		759,476		759,476		759,476
6. Total Part-Time (4+5)	155.0	3,558,716	160.0	3,558,716	160.0	3,558,716
7. TOTAL POSITIONS (3+6)	547.0	27,486,106.0	548.0	30,344,943.0	548.0	30,344,943.0
8. Student Workers		328,683		350,000		350,000
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	547.0	27,814,789.0	548.0	30,694,943.0	548.0	30,694,943.0
10. Additional Positions for FY 2017					21.0	1,025,000
a. Full-Time Salaries (p. 2 of 3)					0.0	0
b. FTE of Part-Time Salaries (p. 3 of 3)						388,995
c. Fringe Benefits for a & b					21.0	1,411,995
11. Total additional Positions for FY 2017 (a+b+c) Record on MBR-1 Line I.A.1.a.						
12. Per Diem (Record on MBR-1, Line I.A.1.b.)		21,450		25,000		25,000
13. Proposed Vacancy Rate						
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Ttl Sal, Wages & Ben.)	547.0	27,836,239.0	548.0	30,719,943.0	569.0	32,131,938.0
FUNDING SUMMARY:						
STATE GENERAL FUND		15,402,269		16,130,602		17,558,674
FEDERAL		15,000		530,000		530,000
INDIRECT STATE		3,596,120		2,288,680		1,029,920
LOCAL		5,471,763		8,365,646		9,624,406
EDUCATION ENHANCEMENT FUND		3,351,087		3,405,015		3,388,938
HEALTH/LIFE INSURANCE CARRYOVER		0		0		0
TOTAL		27,836,239		30,719,943		32,131,938

WORKSHEET A - Page 2 of 3
FULL-TIME NUMBER OF POSITIONS AND SALARIES
HOLMES COMMUNITY COLLEGE

Report each full-time employee in one position only. Overload reported as FTE of part-time on page 3 of 3.

POSITION OBJECT	ACTUAL FY 2015		BUDGETED FY 2016		REQUESTED FY 2017 (CONTINUED POS.)		NEW POSITIONS FY 2017	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative: (#611 and #612) 9-10 mo.	0.0	0	0	0.0	0	0.0	0	
(#611 and #612) 11-12 mo.	15.0	1,441,935	15.0	1,441,935	15.0	1,441,935		
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo.	0.0	0	0	0.0	0	0.0	0	
(#613, 614, & 615) 11-12 mo.	16.0	1,169,005	16.0	1,200,850	16.0	1,200,850		
TOTAL Executive/Administrative/Managerial	31.0	2,610,510	31.0	2,642,785	31.0	2,642,785	0	0
Faculty, Teaching								
(#101-621) Academic 9 mo.	77.0	4,033,793	77.0	4,168,915	77.0	4,168,915	4.0	190,000
10 mo.	31.0	2,156,440	29.0	2,021,468	29.0	2,021,468	2.0	150,000
11 mo.	0.0	0	1.0	69,090	1.0	69,090		
12 mo.	1.0	73,170	0.0	0	0.0	0	0.0	0
(#201-621) Vo-Tech 9 mo.	17.0	820,685	17.0	842,700	17.0	842,700	3.0	130,000
10 mo.	9.0	529,300	8.0	489,840	8.0	489,840		
11 mo.	0.0	0	0.0	0	0.0	0		
(622) 12 mo.	13.0	865,865	15.0	978,308	15.0	978,308	0.0	0
(#401-621) Other 9 mo.	0.0	0	0.0	0	0.0	0	0	0
10 mo.	0.0	0	0.0	0	0.0	0	0	0
11 mo.	0.0	0	0.0	0	0.0	0	0	0
(622) 12 mo.	9.0	439,625	10.0	497,875	10.0	497,875	12.0	555,000
TOTAL Faculty, Teaching	157.0	8,918,878	157.0	9,068,196	157.0	9,068,196	21.0	1,025,000
Professional (Non Teaching)								
(#631) 9-10 mo.	3.0	121,635	3.0	125,290	3.0	125,290		
(#632) 11-12 mo.	46.0	2,657,480	50.0	2,890,050	50.0	2,890,050		
Office/Clerical								
(#641) 9-10 mo.	2.0	59,000	3.0	80,745	3.0	80,745		
(#642) 11-12 mo.	54.0	1,695,534	49.0	1,569,240	49.0	1,569,240		
Technical/Specialist								
(#651) 9-10 mo.	0.0	0	0.0	0	0.0	0		
(#652) 11-12 mo.	0.0	0	0.0	0	0.0	0		
Crafts/Trades								
(#661) 9-10 mo.	0.0	0	0.0	0	0.0	0		
(#662) 11-12 mo.	8.0	409,570	8.0	417,075	8.0	417,075		
Service Employees								
(#671) 9-10 mo.	20.0	503,256	20.0	524,472	20.0	524,472		
(#672) 11-12 mo.	71.0	2,050,192	67.0	1,980,416	67.0	1,980,416		
TOTAL 9-10 MO.	159.0	8,224,109	157.0	8,253,430	157.0	8,253,430	9.0	470,000
TOTAL 11-12 MO.	233.0	10,801,946	231.0	11,044,839	231.0	11,044,839	12.0	555,000
COMBINED	392.0	19,026,055	388.0	19,298,269	388.0	19,298,269	21.0	1,025,000

*Record totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.
Record for FY 2017, continued positions only on line 1, column (3), and new positions on Line 10 a, Column 3.
@ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.

WORKSHEET A - Page 3 of 3
PART-TIME NUMBER OF POSITIONS AND SALARIES
 HOLMES COMMUNITY COLLEGE

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2015		BUDGETED FY 2016		REQUESTED FY 2017 (CONTINUED POS.)		NEW POSITIONS FY 2017	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612) 9-10 mo. (#611 and #612) 11-12 mo.					0.0	0.0	0	
++ Administrative/Managerial: (#613, 614, & 615) 9-10 mo. (#613, 614, & 615) 11-12 mo.					0.0	0.0	0	0.0
TOTAL Executive/Administrative/Managerial	0.0	0	0.0	0	0.0	0	0	0.0
Faculty, Teaching (#101-621) Academic 9 mo. 10 mo. 11 mo. 12 mo.	105.0	1,888,116	110.0	1,888,116	110.0	1,888,116		
(#622)								
(#201-621) Vo-Tech 9 mo. 10 mo. 11 mo. 12 mo.	14.0	255,275	15.0	255,275	15.0	255,275		
(622)								
(#401-621) Other 9 mo. 10 mo. 11 mo. 12 mo.	36.0	655,849	35.0	655,849	35.0	655,849		0
(622)								
TOTAL Faculty, Teaching	155.0	2,799,240	160.0	2,799,240	160.0	2,799,240	0.0	0
Professional (Non Teaching) #631) 9-10 mo. #632) 11-12 mo.								
Office/Clerical #641) 9-10 mo. #642) 11-12 mo.							0.0	
Technical/Specialist #651) 9-10 mo. #652) 11-12 mo.								
Crafts/Trades #661) 9-10 mo. #662) 11-12 mo.								
Service Employees #671) 9-10 mo. #672) 11-12 mo.								
TOTAL 9-10 MO.	155.0	2,799,240	160.0	2,799,240	160.0	2,799,240	0.0	0
TOTAL 11-12 MO.	0.0	0	0.0	0	0.0	0	0.0	0
COMBINED	155.0	2,799,240	160.0	2,799,240	160.0	2,799,240	0.0	0

*Record combined totals for FY 15 and FY 16 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2017, continued positions only on line 4, column (3), and new positions on Line 10 b, Column 3.
 @ Executive & Top Level Administrative positions' assignments require primary and major responsibility for management of the institution.
 ++ Administrative/Managerial positions' assignments require the performance of work directly related to management policies or general business operations of the institution, department or subdivision, etc. It is assumed that assignments in this category customarily and regularly require the incumbent to exercise discretion and independent judgement, and to direct the work of others.
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Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2017 Budget Request
 Workforce Development and Advanced Training Centers

HOLMES COMMUNITY COLLEGE

MAJOR OBJECT	FY 2015 Actual			FY 2016 Estimated			FY 2017 Requested		
	General	Federal	Total	General	Federal	Total	General	Federal	Total
Salaries, Wage and Fringe Benefits	450,000	514,748	1,032,793	450,000	500,000	1,020,000	440,000	500,000	1,640,000
Travel		3,426	3,426			5,000			0
Contractual Services		106,530	106,530			115,000	225,000		225,000
Commodities		33,024	33,024			35,000	100,000		100,000
Other than Equipment			0			0			0
Equipment		4,411	4,411			5,000	230,000		230,000
Subsidies, Loans, Grants			0			0			0
TOTAL	450,000	514,748	1,180,184	450,000	500,000	1,180,000	995,000	500,000	2,195,000
No. of Positions (FTE)	7.0	8.0	17.0	7.0	8.0	17.0	7.0	8.0	17.0

Include \$450,000 (\$300,000 + \$150,000) GF in both FY 2015 and FY 2016. In FY 2017, include \$765,000 (\$440,000 workforce development + \$225,000 advanced training centers + \$100,000 entrepreneurship, plus workforce equipment if your college requested equipment (see decision unit page section of MBR book). These funds are accounted for in the "Other Instruction" Function. Workforce instructional and project funds are also accounted for in the "Other Instruction" Function. Workforce Development Centers were created in the 1994 Legislative Session (HB 1412) as part of the Work Force and Education Act of 1994. Make sure any local funds being spent on Workforce Development Centers are included in the "Other" category above.