

East Mississippi Community College

Post Office Box 158

Dr. Rick Young

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	24,881,246	24,270,432	24,270,432		
a. Additional Compensation			75,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,200	7,200	7,200		
Total Salaries, Wages & Fringe Benefits	24,888,446	24,277,632	24,352,632	75,000	0.31%
2. Travel					
a. Travel & Subsistence (In-State)	169,442	141,082	141,082		
b. Travel & Subsistence (Out-Of-State)	123,270	114,752	114,752		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	292,712	255,834	255,834		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,068,538	2,070,370	2,070,370		
c. Public Information	178,269	142,135	142,135		
d. Rents	186,098	163,100	163,100		
e. Repairs & Service	481,378	606,775	606,775		
f. Fees, Professional & Other Services	292,225	299,526	299,526		
g. Other Contractual Services	3,209,231	2,949,802	3,731,165	781,363	26.49%
h. Data Processing	643,081	595,631	854,031	258,400	43.38%
i. Other					
Total Contractual Services	7,058,820	6,827,339	7,867,102	1,039,763	15.23%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	217,942	206,700	206,700		
b. Printing & Office Supplies & Materials	54,870	43,663	43,663		
c. Equipment, Repair Parts, Supplies & Accessories	147,759	378,968	378,968		
d. Professional & Scientific Supplies & Materials	411,644	343,501	649,501	306,000	89.08%
e. Other Supplies & Materials	1,445,408	1,281,439	1,281,439		
Total Commodities	2,277,623	2,254,271	2,560,271	306,000	13.57%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	5,394,840	4,429,191	62,500	(4,366,691)	(98.59%)
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	77,317	174,994	174,994		
c. Office Machines, Furniture, Fixtures & Equipment	3,764	4,100	4,100		
d. IS Equipment (Data Processing & Telecommunications)	638,949	303,421	1,203,421	900,000	296.62%
e. Equipment - Lease Purchase					
f. Other Equipment	1,046,144	163,865	938,765	774,900	472.89%
Total Equipment (Schedule D-2)	1,766,174	646,380	2,321,280	1,674,900	259.12%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,866,922	3,029,489	3,029,489		
TOTAL EXPENDITURES	44,545,537	41,720,136	40,449,108	(1,271,028)	(3.05%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	18,096,005	14,828,805	12,518,461	(2,310,344)	(15.58%)
General Fund Appropriation (Enter General Fund Lapse Below)	10,717,052	10,277,130	13,372,793	3,095,663	30.12%
State Support Special Funds	2,342,181	2,422,053	2,422,053		
Federal Funds _____ Other Special Funds (Specify) _____	7,705,859	7,188,817	2,822,126	(4,366,691)	(60.74%)
Indirect State	2,656,022	2,214,685	2,214,685		
Local	17,857,223	17,307,107	17,307,107		
Health and Life Insurance Carryover					
Less: Estimated Cash Available Next Fiscal Period	(14,828,805)	(12,518,461)	(10,208,117)	(2,310,344)	(18.46%)
TOTAL FUNDS (equals Total Expenditures above)	44,545,537	41,720,136	40,449,108	(1,271,028)	(3.05%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	296	287	288	1	0.35%
b.) Perm Part	162	156	156		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rick Young

Submitted by: Melissa Mosley

Date: 7/30/2018 2:09 PM

Budget Officer: Melissa Mosley / mmosley@eastms.edu

Phone Number: 662-476-5074

Title: V. P. for Finance and Student

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,511,137	38.22%		9,164,181	37.75%		9,239,181	37.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,342,181	9.41%		2,422,053	9.98%		2,422,053	9.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,084,586	8.38%		2,204,243	9.08%		2,204,243	9.05%	
9. Indirect State	1,633,389	6.56%		1,663,471	6.85%		1,663,471	6.83%	
10. Local	9,317,153	37.44%		8,823,684	36.34%		8,823,684	36.23%	
11. Health and Life Insurance Carryover									
12.									
Total Salaries	24,888,446		55.87%	24,277,632		58.19%	24,352,632		60.21%
1. General _____ State Support Special (Specify) _____	48,436	16.55%		49,111	19.20%		49,111	19.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,883	11.92%		40,174	15.70%		40,174	15.70%	
9. Indirect State	15,518	5.30%		10,144	3.97%		10,144	3.97%	
10. Local	193,875	66.23%		156,405	61.14%		156,405	61.14%	
11. Health and Life Insurance Carryover									
12.									
Total Travel	292,712		0.66%	255,834		0.61%	255,834		0.63%
1. General _____ State Support Special (Specify) _____	524,046	7.42%		589,980	8.64%		1,629,743	20.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	406,895	5.76%		399,263	5.85%		399,263	5.08%	
9. Indirect State	349,126	4.95%		340,050	4.98%		340,050	4.32%	
10. Local	5,778,753	81.87%		5,498,046	80.53%		5,498,046	69.89%	
11. Health and Life Insurance Carryover									
12.									
Total Contractual	7,058,820		15.85%	6,827,339		16.36%	7,867,102		19.45%
1. General _____ State Support Special (Specify) _____	437,486	19.21%		349,691	15.51%		655,691	25.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	110,205	4.84%		90,446	4.01%		90,446	3.53%	
9. Indirect State	216,676	9.51%		170,531	7.56%		170,531	6.66%	
10. Local	1,513,256	66.44%		1,643,603	72.91%		1,643,603	64.20%	
11. Health and Life Insurance Carryover									
12.									
Total Commodities	2,277,623		5.11%	2,254,271		5.40%	2,560,271		6.33%

REQUEST BY FUNDING SOURCE

Name of Agency : East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	63,563	1.18%		62,500	1.41%		62,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,969,395	92.11%		4,366,691	98.59%				
9. Indirect State									
10. Local	361,882	6.71%							
11. Health and Life Insurance Carryover									
12.									
Total Capital Other Than Equipment	5,394,840		12.11%	4,429,191		10.62%	62,500		0.15%
1. General _____ State Support Special (Specify) _____	132,384	7.50%		61,667	9.54%		1,736,567	74.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	99,895	5.66%		88,000	13.61%		88,000	3.79%	
9. Indirect State	427,853	24.22%		6,000	0.93%		6,000	0.26%	
10. Local	1,106,042	62.62%		490,713	75.92%		490,713	21.14%	
11. Health and Life Insurance Carryover									
12.									
Total Capital Equipment	1,766,174		3.96%	646,380		1.55%	2,321,280		5.74%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health and 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health and Life Insurance Carryover									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : East Mississippi Community College

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State	13,460	0.47%		24,489	0.81%		24,489	0.81%	
10. Local	2,853,462	99.53%		3,005,000	99.19%		3,005,000	99.19%	
11. Health and Life Insurance Carryover									
12.									
Total Subsidies	2,866,922		6.44%	3,029,489		7.26%	3,029,489		7.49%
1. General _____ State Support Special (Specify) _____	10,717,052	24.06%		10,277,130	24.63%		13,372,793	33.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,342,181	5.26%		2,422,053	5.81%		2,422,053	5.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,705,859	17.30%		7,188,817	17.23%		2,822,126	6.98%	
9. Indirect State	2,656,022	5.96%		2,214,685	5.31%		2,214,685	5.48%	
10. Local	21,124,423	47.42%		19,617,451	47.02%		19,617,451	48.50%	
11. Health and Life Insurance Carryover									
12.									
TOTAL	44,545,537		100.00%	41,720,136		100.00%	40,449,108		100.00%

SPECIAL FUNDS DETAIL

East Mississippi Community College (292-04)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,342,181	2,422,053	2,422,053
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		2,342,181	2,422,053	2,422,053
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Career/Tech Teacher/Equipment (456-457) ()	US Department of Ed via MDE			257,352	247,374	247,374
Adult Basic Education (459) ()	US Department of Ed via MDE			278,187	403,823	403,823
CWSP College Work Study (460) ()	US Department of Ed via MDE			116,218	141,183	141,183
Administrative Cost Recoveries ()	US Department of Ed via DOE					
CTE Non Traditional Grants ()	US Department of Ed via MDE					
HEA III Developing Institutions ()	US Department of Ed via DOE					
National Science Foundation ()	National Science Foundation			34,338	34,804	34,804
SBDC ()	US Department of Commerce					
Special Services ()	US Department of Education					
Talent Search ()	US Department of ED via DOE					
WIN Center ()	US Department of Labor					
TAACCT Grant ()	US Department of Labor			45,516		
SNAP-Supplemental Nutrition Assistance Program ()	US Department of Human Services			525,639	512,983	512,983
Early Childhood Academy ()	US Department of Human Services			133,555	311,672	311,672
Child Development Academies ()	US Department of Human Services					
WIOA Adult/Dislocated Worker ()	US Department of Labor			666,199	557,921	557,921
Unplanned Pregnancy Prevention ()	US Dept of Health and Human Services			1,500		
WIOA Kemper Youth Grant ()	US Department of Labor			210,506	262,068	262,068
WIOA C2C Youth Grant ()	US Department of Labor			328,448	294,541	294,541
ARC CMTE 2.0 Construction Funds ()	Appalachian Regional Commission			4,969,395	4,366,691	
Mississippi Arts Commission Grant ()	National Endowment of the Arts			4,100		
Incentives to Success ()	Dept of Health and Human Services			69,149		
WIOA Transition Specialist/Smart Start ()	US Department of Labor			65,757	55,757	55,757
Federal Fund TOTAL				7,705,859	7,188,817	2,822,126

SPECIAL FUNDS DETAIL

East Mississippi Community College (292-04)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	18,096,005	14,828,805	12,518,461
401-415 Student Fees (2) ()	Local	12,595,400	13,144,100	13,144,100
441** District Taxes (2) ()	Local	2,240,800	2,240,800	2,240,800
476-479 Career and Tech Salary (1) ()	Mississippi Community College Board	1,171,974	1,171,974	1,171,974
480 Adult Basic Education ()	Mississippi Community College Board	140,735	140,735	140,735
521-559's Sales & Service & Interest, ETC. (2) ()	Local	238,291	245,295	245,295
Dual PN (1) ()	Mississippi Community College Board			
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)			
Local/Private Grants (2) ()	Local	2,782,732	1,676,912	1,676,912
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (GHEC)			
Transfer from Other Funds (2) ()	Local			
Transfer to Other Funds (2) ()	Local			
Workforce Education Projects (1) ()	Mississippi Community College Board	1,119,437	617,093	617,093
MELO Grant (1) ()	Mississippi Community College Board (ICC)			
MSVCC USM Partnership (1) ()	Mississippi Community College Board	17,622	15,000	15,000
MSVCC Grants (1) ()	Mississippi Community College Board	15,000	19,000	19,000
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	158,436	223,894	223,894
Project Success ()	Women's Fund of Mississippi			
Sales Tax Allocation ()	State Treasurer	2,601	2,500	2,500
NCCER ITC Training ()	Mississippi Community College Board	1,149		
Nursing Grant ()	Mississippi Board of Nursing	22,920	24,489	24,489
Officer Training ()	Dept. of Public Safety	900		
CATE Leadership Academy ()	Mississippi Community College Board	241		
Unplanned Pregnancy Prevention ()	Mississippi Community College Board	5,007		
Other Special Fund TOTAL		38,609,250	34,350,597	32,040,253

SECTIONS S + A + B TOTAL	48,657,290	43,961,467	37,284,432
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Operating Account	1191	Renasant Bank	17,282,703	17,282,703	17,282,703
GT Campus General Account	2481	Renasant Bank	121,703	121,703	121,703
Visa Mastercard Account	2473	Renasant Bank	87,804	87,804	87,804
Direct Deposit Payroll Account	2341	Renasant Bank	153	153	153
Lions Hills Center Account	1965	Renasant Bank	79,235	79,235	79,235
CAFB General Account	2961	Renasant Bank	5,304	5,304	5,304
Construction Account*	2856	Renasant Bank	2,785	2,785	2,785
Scooba Operating Account	0096	The Citizens Bank	2,075,437	2,075,437	2,075,437
Payroll Funds Account	0153	The Citizens Bank	12,322	12,322	12,322
SFA Refund Account	0237	The Citizens Bank	5,401	5,401	5,401
Federal SFA Account	0203	The Citizens Bank	100	100	100
Regular Fund Account	4066	The Citizens Bank	18,527	18,527	18,527
Windham Scholarship Account**	4413	The Citizens Bank	90,251	90,251	90,251

SPECIAL FUNDS DETAIL

East Mississippi Community College (292-04)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/18	Balance as of 6/30/19	Balance as of 6/30/20
Owen Foundation Scholarship Acct**	4488	The Citizens Bank	16,659	16,659	16,659
TO Bonner Memorial Scholarship Fund**	8735	The Citizens Bank	159	159	159
Duff Brock Memorial Scholarship Fund**	6906	The Citizens Bank	975	975	975
IMT MS Scholarship Fund**	2010	The Citizens Bank	8,788	8,788	8,788
Severcorr Scholarship Fund**	7052	The Citizens Bank	15,145	15,145	15,145
Student Loan Processing Account	4751	The Citizens Bank	5,354	5,354	5,354
Less E & I Reserve			(5,000,000)	(5,000,000)	(5,000,000)

* 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**

East Mississippi Community College (292-04)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support special funds consist of Education Enhancement Funds. No change is anticipated for this estimated budget.

FEDERAL FUNDS

Federal funds include certain programs or grants that are designated to aid the college in reaching levels of performance that could not otherwise be attained. Federal funds received by the college include College Work Study, Adult Education, Dept. of Labor Trade Adjustment grant, WIA grants, SNAP grant, ARC grants, and Vocational Special Populations/Student Services Coordinator Salary funds (Perkins), as well as others. The scope of the MOE for salary reimbursement for special populations/student services coordinators states that the special populations personnel will provide instruction, career guidance, placement services, and any other responsibilities listed under the job description for special population personnel.

Funding for the construction of the new Manufacturing, Technology and Workforce Training building (CMTE 2.0) at East Mississippi Community College has been through state bond funds, local bond funds, and federal funds through the Appalachian Regional Commission. Funding will be complete in FY2019. There is no anticipated funding for Capital OTE in federal funds for FY2020.

OTHER SPECIAL FUNDS

The special funds category consist of local funds as well as indirect state funds. Local funds include tuition and fees, county tax support, sales & services of educational activities, and local grants. Indirect state funds include Career and Technical State funds from the Mississippi Department of Education via MCCB, Workforce Enhancement Training funds from Unemployment taxes via MS Dept. of Employment Security, Adult Basic Education state funds, MI Best Kellogg grant funds and others.

TREASURY FUND / BANK

Details of all bank accounts and investments are shown in the budget.

CONTINUATION AND EXPANDED TOTAL REQUEST

East Mississippi Community College (292-04)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,511,137	2,342,181	2,084,586	10,950,542	24,888,446
Travel	48,436		34,883	209,393	292,712
Contractual Services	524,046		406,895	6,127,879	7,058,820
Commodities	437,486		110,205	1,729,932	2,277,623
Other Than Equipment	63,563		4,969,395	361,882	5,394,840
Equipment	132,384		99,895	1,533,895	1,766,174
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,866,922	2,866,922
Total	10,717,052	2,342,181	7,705,859	23,780,445	44,545,537
No. of Positions (FTE)	159.20	45.00	46.40	207.40	458.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,164,181	2,422,053	2,204,243	10,487,155	24,277,632
Travel	49,111		40,174	166,549	255,834
Contractual Services	589,980		399,263	5,838,096	6,827,339
Commodities	349,691		90,446	1,814,134	2,254,271
Other Than Equipment	62,500		4,366,691		4,429,191
Equipment	61,667		88,000	496,713	646,380
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,029,489	3,029,489
Total	10,277,130	2,422,053	7,188,817	21,832,136	41,720,136
No. of Positions (FTE)	149.10	46.50	46.60	200.80	443.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	351,263				351,263
Commodities	300,000				300,000
Other Than Equipment					
Equipment	1,408,900				1,408,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,060,163				2,060,163
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

East Mississippi Community College (292-04)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	75,000				75,000
Travel					
Contractual Services	688,500				688,500
Commodities	6,000				6,000
Other Than Equipment			(4,366,691)		(4,366,691)
Equipment	266,000				266,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,035,500		(4,366,691)		(3,331,191)
No. of Positions (FTE)	1.00				1.00

	FY 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,239,181	2,422,053	2,204,243	10,487,155	24,352,632
Travel	49,111		40,174	166,549	255,834
Contractual Services	1,629,743		399,263	5,838,096	7,867,102
Commodities	655,691		90,446	1,814,134	2,560,271
Other Than Equipment	62,500				62,500
Equipment	1,736,567		88,000	496,713	2,321,280
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				3,029,489	3,029,489
Total	13,372,793	2,422,053	2,822,126	21,832,136	40,449,108
No. of Positions (FTE)	150.10	46.50	46.60	200.80	444.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

East Mississippi Community College (292-04)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	9,701,516	2,422,053	2,510,454	6,725,761	21,359,784
2.	Instructional Support	425,411				425,411
3.	Student Services	1,713,206		311,672	4,508,892	6,533,770
4.	Institutional Support	1,532,660			6,383,314	7,915,974
5.	Physical Plant Operation				4,214,169	4,214,169
	Summary of All Programs	13,372,793	2,422,053	2,822,126	21,832,136	40,449,108

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

East Mississippi Community College (292-04)

Instruction

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	7,161,059	2,342,181	2,005,746	3,831,302	15,340,288
Travel	15,673		31,873	64,292	111,838
Contractual Services	441,567		389,835	1,097,070	1,928,472
Commodities	274,227		80,710	426,764	781,701
Other Than Equipment					
Equipment	44,268		93,245	1,344,984	1,482,497
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,751,672	1,751,672
Total	7,936,794	2,342,181	2,601,409	8,516,084	21,396,468
No. of Positions (FTE)	118.70	45.00	44.40	97.90	306.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	7,081,375	2,422,053	2,080,813	3,481,193	15,065,434
Travel	19,621		25,174	43,197	87,992
Contractual Services	357,823		263,021	1,150,250	1,771,094
Commodities	252,174		56,446	418,133	726,753
Other Than Equipment					
Equipment	53,260		85,000	67,000	205,260
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,565,988	1,565,988
Total	7,764,253	2,422,053	2,510,454	6,725,761	19,422,521
No. of Positions (FTE)	117.10	46.50	44.60	91.90	300.10

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	92,863				92,863
Commodities	300,000				300,000
Other Than Equipment					
Equipment	508,900				508,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	901,763				901,763
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

East Mississippi Community College (292-04)

Instruction

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	75,000				75,000
Travel					
Contractual Services	688,500				688,500
Commodities	6,000				6,000
Other Than Equipment					
Equipment	266,000				266,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,035,500				1,035,500
No. of Positions (FTE)	1.00				1.00

	FY 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	7,156,375	2,422,053	2,080,813	3,481,193	15,140,434
Travel	19,621		25,174	43,197	87,992
Contractual Services	1,139,186		263,021	1,150,250	2,552,457
Commodities	558,174		56,446	418,133	1,032,753
Other Than Equipment					
Equipment	828,160		85,000	67,000	980,160
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,565,988	1,565,988
Total	9,701,516	2,422,053	2,510,454	6,725,761	21,359,784
No. of Positions (FTE)	118.10	46.50	44.60	91.90	301.10

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

East Mississippi Community College (292-04)

Instructional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	345,053				345,053
Travel	129				129
Contractual Services	37,855				37,855
Commodities	7,801				7,801
Other Than Equipment	63,563				63,563
Equipment	3,740				3,740
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	458,141				458,141
No. of Positions (FTE)	7.00				7.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	316,711				316,711
Travel					
Contractual Services	37,300				37,300
Commodities	7,200				7,200
Other Than Equipment	62,500				62,500
Equipment	1,700				1,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	425,411				425,411
No. of Positions (FTE)	6.50				6.50

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College (292-04)

Instructional Support

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	316,711				316,711
Travel					
Contractual Services	37,300				37,300
Commodities	7,200				7,200
Other Than Equipment	62,500				62,500
Equipment	1,700				1,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	425,411				425,411
No. of Positions (FTE)	6.50				6.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5
Student Services

East Mississippi Community College (292-04)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,652,436		78,840	1,767,852	3,499,128
Travel	32,634		3,010	58,186	93,830
Contractual Services	44,624		17,060	687,728	749,412
Commodities	155,458		29,495	522,574	707,527
Other Than Equipment					
Equipment	84,376		6,650	10,370	101,396
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,108,700	1,108,700
Total	1,969,528		135,055	4,155,410	6,259,993
No. of Positions (FTE)	29.00		2.00	25.30	56.30

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,391,835		123,430	2,010,188	3,525,453
Travel	29,490		15,000	42,772	87,262
Contractual Services	194,857		136,242	483,874	814,973
Commodities	90,317		34,000	416,785	541,102
Other Than Equipment					
Equipment	6,707		3,000	96,194	105,901
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,459,079	1,459,079
Total	1,713,206		311,672	4,508,892	6,533,770
No. of Positions (FTE)	21.00		2.00	30.80	53.80

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

East Mississippi Community College (292-04)

Student Services

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,391,835		123,430	2,010,188	3,525,453
Travel	29,490		15,000	42,772	87,262
Contractual Services	194,857		136,242	483,874	814,973
Commodities	90,317		34,000	416,785	541,102
Other Than Equipment					
Equipment	6,707		3,000	96,194	105,901
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,459,079	1,459,079
Total	1,713,206		311,672	4,508,892	6,533,770
No. of Positions (FTE)	21.00		2.00	30.80	53.80

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College (292-04) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	352,589			3,928,950	4,281,539
Travel				85,476	85,476
Contractual Services				1,847,621	1,847,621
Commodities				315,960	315,960
Other Than Equipment				361,882	361,882
Equipment				170,541	170,541
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,550	6,550
Total	352,589			6,716,980	7,069,569
No. of Positions (FTE)	4.50			57.70	62.20

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	374,260			3,685,356	4,059,616
Travel				77,680	77,680
Contractual Services				1,745,319	1,745,319
Commodities				540,018	540,018
Other Than Equipment					
Equipment				330,519	330,519
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,422	4,422
Total	374,260			6,383,314	6,757,574
No. of Positions (FTE)	4.50			53.50	58.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	258,400				258,400
Commodities					
Other Than Equipment					
Equipment	900,000				900,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,158,400				1,158,400
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

East Mississippi Community College (292-04)

Institutional Support

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	374,260			3,685,356	4,059,616
Travel				77,680	77,680
Contractual Services	258,400			1,745,319	2,003,719
Commodities				540,018	540,018
Other Than Equipment					
Equipment	900,000			330,519	1,230,519
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,422	4,422
Total	1,532,660			6,383,314	7,915,974
No. of Positions (FTE)	4.50			53.50	58.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

East Mississippi Community College (292-04)

Physical Plant Operation

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,422,438	1,422,438
Travel				1,439	1,439
Contractual Services				2,495,460	2,495,460
Commodities				464,634	464,634
Other Than Equipment			4,969,395		4,969,395
Equipment				8,000	8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			4,969,395	4,391,971	9,361,366
No. of Positions (FTE)				26.50	26.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,310,418	1,310,418
Travel				2,900	2,900
Contractual Services				2,458,653	2,458,653
Commodities				439,198	439,198
Other Than Equipment			4,366,691		4,366,691
Equipment				3,000	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			4,366,691	4,214,169	8,580,860
No. of Positions (FTE)				24.60	24.60

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

East Mississippi Community College (292-04)

Physical Plant Operation

Name of Agency

Program

	FY 2020 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			(4,366,691)		(4,366,691)
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(4,366,691)		(4,366,691)
No. of Positions (FTE)					

	FY 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,310,418	1,310,418
Travel				2,900	2,900
Contractual Services				2,458,653	2,458,653
Commodities				439,198	439,198
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				4,214,169	4,214,169
No. of Positions (FTE)				24.60	24.60

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

East Mississippi Community College

1 - Instruction

Name of Agency _____ Program Name _____

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Dual Credit	Replacement Career/Technica	New Career/Technica	Dropout Recovery	Total Funding Change
SALARIES	15,065,434					75,000		75,000
GENERAL	7,081,375					75,000		75,000
ST. SUP. SPECIAL	2,422,053							
FEDERAL	2,080,813							
OTHER	3,481,193							
TRAVEL	87,992							
GENERAL	19,621							
ST. SUP.SPECIAL								
FEDERAL	25,174							
OTHER	43,197							
CONTRACTUAL	1,771,094			92,863		3,000	685,500	781,363
GENERAL	357,823			92,863		3,000	685,500	781,363
ST. SUP. SPECIAL								
FEDERAL	263,021							
OTHER	1,150,250							
COMMODITIES	726,753			300,000		6,000		306,000
GENERAL	252,174			300,000		6,000		306,000
ST. SUP. SPECIAL								
FEDERAL	56,446							
OTHER	418,133							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	205,260			250,000	258,900	266,000		774,900
GENERAL	53,260			250,000	258,900	266,000		774,900
ST. SUP. SPECIAL								
FEDERAL	85,000							
OTHER	67,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,565,988							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,565,988							
TOTAL	19,422,521			642,863	258,900	350,000	685,500	1,937,263

FUNDING

GENERAL FUNDS	7,764,253			642,863	258,900	350,000	685,500	1,937,263
ST. SUP. SPCL FUNDS	2,422,053							
FEDERAL FUNDS	2,510,454							
OTHER SP. FUNDS	6,725,761							
TOTAL	19,422,521			642,863	258,900	350,000	685,500	1,937,263

POSITIONS

GENERAL FTE	117.10					1.00		1.00
ST. SUP. SPCL. FTE	46.50							
FEDERAL FTE	44.60							
OTHER SP. FTE	91.90							
TOTAL	300.10					1.00		1.00

PRIORITY LEVEL :

				1	1	1	1	
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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2020 Total Request							
SALARIES	15,140,434							
GENERAL	7,156,375							
ST. SUP. SPECIAL	2,422,053							
FEDERAL	2,080,813							
OTHER	3,481,193							
TRAVEL	87,992							
GENERAL	19,621							
ST. SUP. SPECIAL								
FEDERAL	25,174							
OTHER	43,197							
CONTRACTUAL	2,552,457							
GENERAL	1,139,186							
ST. SUP. SPECIAL								
FEDERAL	263,021							
OTHER	1,150,250							
COMMODITIES	1,032,753							
GENERAL	558,174							
ST. SUP. SPECIAL								
FEDERAL	56,446							
OTHER	418,133							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	980,160							
GENERAL	828,160							
ST. SUP. SPECIAL								
FEDERAL	85,000							
OTHER	67,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,565,988							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,565,988							
TOTAL	21,359,784							

FUNDING								
GENERAL FUNDS	9,701,516							
ST. SUP. SPCL FUNDS	2,422,053							
FEDERAL FUNDS	2,510,454							
OTHER SP. FUNDS	6,725,761							
TOTAL	21,359,784							

POSITIONS								
GENERAL FTE	118.10							
ST. SUP. SPCL. FTE	46.50							
FEDERAL FTE	44.60							
OTHER SP. FTE	91.90							
TOTAL	301.10							

PRIORITY LEVEL :								

PROGRAM DECISION UNITS

East Mississippi Community College

2 - Instructional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	316,711				316,711			
GENERAL	316,711				316,711			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	37,300				37,300			
GENERAL	37,300				37,300			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	7,200				7,200			
GENERAL	7,200				7,200			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE	62,500				62,500			
GENERAL	62,500				62,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,700				1,700			
GENERAL	1,700				1,700			
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	425,411				425,411			

FUNDING

GENERAL FUNDS	425,411				425,411			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	425,411				425,411			

POSITIONS

GENERAL FTE	6.50				6.50			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	6.50				6.50			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

East Mississippi Community College

3 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	3,525,453				3,525,453			
GENERAL	1,391,835				1,391,835			
ST. SUP. SPECIAL								
FEDERAL	123,430				123,430			
OTHER	2,010,188				2,010,188			
TRAVEL	87,262				87,262			
GENERAL	29,490				29,490			
ST. SUP. SPECIAL								
FEDERAL	15,000				15,000			
OTHER	42,772				42,772			
CONTRACTUAL	814,973				814,973			
GENERAL	194,857				194,857			
ST. SUP. SPECIAL								
FEDERAL	136,242				136,242			
OTHER	483,874				483,874			
COMMODITIES	541,102				541,102			
GENERAL	90,317				90,317			
ST. SUP. SPECIAL								
FEDERAL	34,000				34,000			
OTHER	416,785				416,785			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	105,901				105,901			
GENERAL	6,707				6,707			
ST. SUP. SPECIAL								
FEDERAL	3,000				3,000			
OTHER	96,194				96,194			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,459,079				1,459,079			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,459,079				1,459,079			
TOTAL	6,533,770				6,533,770			

FUNDING

GENERAL FUNDS	1,713,206				1,713,206			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	311,672				311,672			
OTHER SP. FUNDS	4,508,892				4,508,892			
TOTAL	6,533,770				6,533,770			

POSITIONS

GENERAL FTE	21.00				21.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00				2.00			
OTHER SP. FTE	30.80				30.80			
TOTAL	53.80				53.80			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

East Mississippi Community College

4 - Institutional Support

Name of Agency	Program Name						
	A	B	C	D	E	F	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Education Technology	Total Funding Change	FY 2020 Total Request	
SALARIES	4,059,616					4,059,616	
GENERAL	374,260					374,260	
ST. SUP. SPECIAL							
FEDERAL							
OTHER	3,685,356					3,685,356	
TRAVEL	77,680					77,680	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	77,680					77,680	
CONTRACTUAL	1,745,319			258,400	258,400	2,003,719	
GENERAL				258,400	258,400	258,400	
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,745,319					1,745,319	
COMMODITIES	540,018					540,018	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	540,018					540,018	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	330,519			900,000	900,000	1,230,519	
GENERAL				900,000	900,000	900,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER	330,519					330,519	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	4,422					4,422	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	4,422					4,422	
TOTAL	6,757,574			1,158,400	1,158,400	7,915,974	
FUNDING							
GENERAL FUNDS	374,260			1,158,400	1,158,400	1,532,660	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	6,383,314					6,383,314	
TOTAL	6,757,574			1,158,400	1,158,400	7,915,974	
POSITIONS							
GENERAL FTE	4.50					4.50	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	53.50					53.50	
TOTAL	58.00					58.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

East Mississippi Community College

5 - Physical Plant Operation

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Federal Funds for Building	Total Funding Change	FY 2020 Total Request		
SALARIES	1,310,418					1,310,418		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,310,418					1,310,418		
TRAVEL	2,900					2,900		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,900					2,900		
CONTRACTUAL	2,458,653					2,458,653		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,458,653					2,458,653		
COMMODITIES	439,198					439,198		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	439,198					439,198		
CAPITAL-OTE	4,366,691			(4,366,691)	(4,366,691)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,366,691			(4,366,691)	(4,366,691)			
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,580,860			(4,366,691)	(4,366,691)	4,214,169		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	4,366,691			(4,366,691)	(4,366,691)			
OTHER SP. FUNDS	4,214,169					4,214,169		
TOTAL	8,580,860			(4,366,691)	(4,366,691)	4,214,169		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	24.60					24.60		
TOTAL	24.60					24.60		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

East Mississippi 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 into 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 High School Equivalency (HSE) 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Dual Credit:**

Request the State to pay a fair and equitable share of the cost of providing dual credit to high school students. Lost Tuition revenue due to the current reduced tuition cost for dual credit courses is estimated to be \$9 million dollars for academic Year 16-17.

(E) Replacement Career/Technical Equipment:

Equipment for CTE programs is very expensive. Most programs are in need of upgraded equipment. System wide community colleges are requesting a total of \$9,256,000 for Career/Technical Education replacement equipment in FY 2020. Some of the equipment replacement needs in our existing career and technical programs range from X-Ray Machines to Dental Chairs, a Drilling Rig, CNC Lathe, Welding Robotics, HVAC Lab remodel, and Digital Radiography Equipment, etc.

East Mississippi Community College is requesting funding for CTE program replacement equipment. A new Auto Refractor & Tonometer at \$14,500 is needed for our Ophthalmic Program. A combination Tent/Lowering Device/Casket Placer Set/Storage Bag at \$9,400 is needed for our Funeral Service Program. Multi purpose welding machines at \$130,000 for our Welding Program. Other equipment needed is a CNC Machine at \$75,000 and computers & software at \$30,000.

PROGRAM NARRATIVE

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

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

(F) New Career/Technical Programs:

As new economic challenges impact all sectors of our society, Career and Technical Education (CTE) must continue to evolve in order to meet the economic needs of Mississippi's communities. CTE programs serve as a bridge for many high-skill, high-wage, high-demand occupations or professions that require one-to-two years of education or training beyond high school, but less than a baccalaureate degree. Last year, almost 15,400 students enrolled in CTE programs at Mississippi's community colleges, representing approximately 22 percent of the total credit student population. More than 3,600 of these students completed a CTE certificate or degree and entered into employment in fields such as health care, manufacturing, information technology, construction, and legal/protective services.

Mississippi's economic growth is greatly influenced by career and technical programs including allied health programs. Our colleges are limited by the high start-up costs of equipment, personnel and accreditation for new programs. The need is particularly acute in rural areas. The standard of living is diminished in our small communities due to the lack of these critical skills that support job creation. In 2014, none of the 10 fastest-growing occupations in the nation required bachelor's degrees. Middle-skill workers – electricians, nurses, automotive plant workers, healthcare technicians, welders – are the backbone of Mississippi's economy.

Community and Junior colleges must train students for jobs that are available today and for jobs of the future. East Mississippi Community College is requesting the new career technical program of Physical Therapist Assistant, CIP #51.0806 in FY 2020 in the amount of \$350,000.

The Physical Therapist Assistant program prepares individuals, under the supervision of a physical therapist to implement physical therapy treatment care plans, train patients, conduct treatment interventions, use equipment, and observe and record patient progress. It includes instruction in applied anatomy and physiology, applied kinesiology, principles and procedures of physical therapy, basic neurology and orthopedics, physical therapy modalities, documentation skills, psychosocial aspects of health care, wound and injury care, electrotherapy, working with orthotics and prostheses, and personal and professional ethics.

(G) Dropout Recovery Career Pathways:

One in five adults in Mississippi is a high school dropout. These dropouts become hard-to-employ adults because they lack basic academic skills and job specific training. Building upon their Dropout Recovery Initiative, the community colleges have received a \$6 million, three-year grant from the W.K. Kellogg Foundation and are adopting the evidenced-based MI-BEST (Mississippi Integrated Basic Education and Skills Training) model. The three-year grant will expire in September of 2018. The goal is to enroll low-skill adults in career pathways that combine GED preparation, skills training and workforce credentials in an intensive program that produces adults who can compete for jobs, get hired and stay employed. MI-BEST career pathways target middle-skill occupations where there is a labor demand.

A close collaboration with the Mississippi Department of Employment Security, the State Workforce Investment Board, the local Planning and Development Districts, Department of Human Services, and the Mississippi Development Authority is an essential component of MI-BEST.

All 15 community colleges have implemented the MI-BEST model and aligned their programs with local workforce needs. Providing wrap-around support services and additional instructional support increases the cost of the program. An increase in state support of \$10,681,146 is needed to take the program from a pilot effort to full-scale implementation. The calculation for this increased support is as follows:

In 2010 approximately 369,000 (1 in 5) Mississippi adults over 25 years old lack a high school degree. Approximately 14,000 Mississippi students leave the K-12 system each year without obtaining a high school diploma. (14,000 students x 25% = 3,500 students x \$3,795 = \$13,282,500 less FY 2019 funding of \$3,000,000 = \$10,282,500).

East Mississippi Community College is requesting \$685,000 in additional funding for Drop Out Recovery Pathways. The funding requested is for 180.632 students @ \$3,795

PROGRAM NARRATIVE

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

East Mississippi 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 for laboratories and materials for special application of studies.

PROGRAM NARRATIVE

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

East Mississippi 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:

The objective of Student Services is to provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

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

East Mississippi 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Education Technology Infrastructure, hardware, etc.:

The community colleges have the following Education Technology needs: IT upgrades, Switches, Wireless Access Points, Network Security and Infrastructure, VDI Equipment, Storage, Software and IT Maintenance,. It has been over 20 years since the community colleges received the bond bill for education technology infrastructure. East Mississippi Community College would utilize Education Technology funds in the following manner: Infrastructure hardware, \$900,000 and maintenance cost increase, \$258,400.

PROGRAM NARRATIVE

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

East Mississippi 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.

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) Federal Funds for Building Construction:

Appalachian Regional Commission funds for the construction of the Communiversity (CMTE 2.0) building project will end in FY2019

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

East Mississippi Community College (292-04)

I - 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Number of FTE Students.	3,666.90	4,048.90	3,919.30	3,932.10
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	2,507.60	2,689.20	2,581.60	2,581.60
3 Number of FTE students in ADN	42.90	51.00	49.00	49.00
4 Number of FTE students in Career- Tech Programs	636.00	809.33	776.90	776.90
5 Number of FTE students in ABE & GED	159.10	152.70	156.40	160.30
6 Number served (duplicated headcount) through Workforce Center	16,668.00	16,623.00	17,039.00	17,465.00
7 Number of approved Career-Tech Programs	37.00	40.00	40.00	41.00
8 Number of FTE students in developmental courses	258.94	215.67	207.04	207.04
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	114.59	75.47	79.24	83.20
10 Number of AA and A.D.N degrees awarded per 100 FTE	18.15	15.78	15.16	15.16
11 Number of awards of AAS degrees or Certificates per 100 FTE	4.60	5.21	5.00	5.00
12 Number of credit hours earned by dual credit/ dual enrollment students	1,685.00	2,763.00	2,652.00	2,652.00
13 Average ACT score of first-time entering (part-time and full-time) freshman	19.35	18.50	19.43	20.40

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost Per FTE Student- Academic and ADN	3,561.56	3,356.58	3,338.98	3,583.36
2 Cost Per FTE Student- Career- Tech	7,779.11	6,158.56	6,276.89	7,060.65
3 Cost Per FTE Student- Other	11,554.18	14,446.29	11,259.28	12,291.26
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	23.00	20.65	21.05	23.30
5 Instructional costs for career-technical programs as a percentage of total expenditures.	12.53	11.19	11.69	15.94

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.30	28.22	29.63	31.11
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	15.06	15.78	16.57	17.40
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.90	5.21	5.47	5.74

PROGRAM PERFORMANCE MEASURES

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

East Mississippi Community College (292-04)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.74	7.23	7.59	7.97
5 Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	15.93	10.70	11.24	11.80
6 Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	43.33	46.80	49.14	51.60
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	91.91	86.70	91.04	95.59
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	55.75	55.30	58.06	60.96
9 Percentage of Graduates (%)	27.86	30.40	31.92	33.52
10 Percentage of Transfers (%)	22.56	19.20	20.16	21.17
11 Percentage of Retention (%)	7.56	5.80	6.09	6.39
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	19.82	20.81	21.85
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	89.90	81.30	85.37	89.64
14 Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	73.67	85.50	88.07	90.71
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	76.12	74.70	76.94	77.57
16 Number of High School Equivalencies awarded	1,297.00	84.00	86.00	88.00
17 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)	3.07	3.10	3.13	3.16
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	(2.50)	6.50	7.00	7.50
19 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)	2.01	(2.37)	1.50	2.00
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	34.79	(3.47)	3.00	5.00
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	86.11	77.86	82.00	86.00
22 Total Cost per Full-Time Equivalent Student (\$)	10,771.02	11,001.89	10,644.79	10,286.90

PROGRAM PERFORMANCE MEASURES

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

East Mississippi Community College (292-04)

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students afforded library support services.	3,666.90	4,048.90	3,919.30	3,932.10
2 Number of Instructional Support staff.	7.00	7.00	7.00	7.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Instructional Support Cost per FTE student.	130.26	113.15	108.54	108.19

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	1.21	1.03	1.02	1.05

PROGRAM PERFORMANCE MEASURES

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

East Mississippi Community College (292-04)

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students receiving student support services.	3,666.90	4,048.90	3,919.30	3,932.10
2 Number of unduplicated headcount students receiving student aid.	3,254.00	3,129.00	3,029.00	3,039.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Student services cost per FTE student	1,660.46	1,546.10	1,667.08	1,661.65

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of students receiving financial aid will be 3,750.	3,254.00	3,129.00	3,029.00	3,039.00
2 Maintain student loan default rates lower than the national average for community colleges based on the National Cohort Default Rates by Institution Type (Public, 2-3 yrs).	21.30	22.40	21.40	20.40

PROGRAM PERFORMANCE MEASURES

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

East Mississippi Community College (292-04)

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of FTE students served	3,666.90	4,048.90	3,919.30	3,932.10

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Institutional Support cost per FTE student	1,880.34	1,746.05	1,724.18	2,013.17

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	17.46	15.87	16.20	19.57

PROGRAM PERFORMANCE MEASURES

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

East Mississippi Community College (292-04)

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Building square footage maintained	824,867.00	824,867.00	958,557.00	958,557.00
2 Acres maintained	653.99	661.24	661.24	661.24
3 Number of injuries sustained by students, faculty, and staff.	1.00	5.00	1.00	1.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of maintenance per square foot	7.82	11.35	8.95	4.39
2 Cost of maintenance per acre	9,867.03	14,157.29	12,976.92	6,373.13
3 Cost of maintenance per FTE student	1,759.78	2,312.08	2,189.39	1,071.73
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.02	0.12	0.03	0.03

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	4.00	3.59	3.88	4.00
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.02	0.12	0.03	0.03

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College (292-04)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	7,764,253	(308,314)	7,455,939	(3.97%)
State Support Special	2,422,053		2,422,053	
Federal	2,510,454		2,510,454	
Other Special	6,725,761		6,725,761	
TOTAL	19,422,521	(308,314)	19,114,207	

Narrative Explanation:
 A 3% reduction in general fund appropriations would result in a 3% reduction in instructional personnel salaries.

Program Name: (2) Instructional Support				
General	425,411		425,411	
State Support Special				
Federal				
Other Special				
TOTAL	425,411		425,411	

Narrative Explanation:

Program Name: (3) Student Services				
General	1,713,206		1,713,206	
State Support Special				
Federal	311,672		311,672	
Other Special	4,508,892		4,508,892	
TOTAL	6,533,770		6,533,770	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	374,260		374,260	
State Support Special				
Federal				
Other Special	6,383,314		6,383,314	
TOTAL	6,757,574		6,757,574	

Narrative Explanation:

Program Name: (5) Physical Plant Operation				
General				
State Support Special				
Federal	4,366,691		4,366,691	
Other Special	4,214,169		4,214,169	
TOTAL	8,580,860		8,580,860	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Mississippi Community College (292-04)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

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Program Name: (99) Summary of All Programs				
General	10,277,130	(308,314)	9,968,816	(3.00%)
State Support Special	2,422,053		2,422,053	
Federal	7,188,817		7,188,817	
Other Special	21,832,136		21,832,136	
TOTAL	41,720,136	(308,314)	41,411,822	

EAST MISSISSIPPI COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Mississippi Community College (292-04)

Name of Agency

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

Each Community College trustee may be paid out of college funds at a per diem rate of \$40 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 2019:

15

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Broocks, Spencer	Starkville, MS	Oktibbeha County	5- 1- 2017	5 years
2. Dyess, Kathy	West Point, MS	Clay County	4- 1- 2014	5 years
3. Huffman, Laddie	Prairie, MS	Clay County	4- 12- 2015	5 years
4. Hughes, Teresa	Macon, MS	Noxubee County	4- 1- 2014	5 years
5. Jackson, Linda	Preston, MS	Kemper County	4- 1- 2015	5 years
6. Johnson, Hazel	Macon, MS	Noxubee County	6- 6- 2014	5 years
7. Johnson, Rupert	Starkville, MS	Oktibbeha County	4- 1- 2015	5 years
8. McDade, Robert	Dekalb, MS	Kemper County	4- 1- 2014	5 years
9. Moore, Jimmie	Meridian, MS	Lauderdale County	3- 1- 2015	5 years
10. Mosley, Ed	Meridian, MS	Lauderdale County	4- 1- 2014	5 years
11. Stewart, Gregory	Columbus, MS	Lowndes County	3- 31- 2015	5 years
12. Walters, Lance	Columbus, MS	Lowndes County	4- 18- 2018	5 years

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**

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Employee Training			
Tuition			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	74,576	70,150	70,150
703 Telephone - Local, Long Dist. Install.	257,268	238,220	238,220
707 Electricity	1,423,136	1,483,000	1,483,000
708 Gas	175,600	135,000	135,000
709-711 Water, Sewage, and Other	137,958	144,000	144,000
Total	2,068,538	2,070,370	2,070,370
C. Public Information (61300xxx-6131xxxx)			
718 Advertising and Public Information	178,269	142,135	142,135
Total	178,269	142,135	142,135
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	186,098	163,100	163,100
713 Film Rentals			
Total	186,098	163,100	163,100
E. Repairs & Service (61500xxx)			
705 Buildings/Grounds & Equip	165,899	183,825	183,825
706 Service Contracts on Equipment	315,479	422,950	422,950
Total	481,378	606,775	606,775
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Accounting		2,906	2,906
715 Personnel Services Contracts	7,864	7,500	7,500
715 Court Costs & Reporters			
715 Laboratory & Testing Fees			
715 Contract Worker	191,999	179,120	179,120
715 Security Services	62,428	67,000	67,000
715 Engineering			
715 Department of Audit	26,500	28,000	28,000
715 Legal	3,434	15,000	15,000

**SCHEDULE B
CONTRACTUAL SERVICES**

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
715 Medical Services			
Total	292,225	299,526	299,526
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Athletic Insurance			
MSVCC Fees to MCCB			
704 Printing and Reproduction Services	48,925	44,907	44,907
714 Property Insurance & Fidelity Bonds	817,789	822,607	822,607
716 Binding	1,500	1,000	1,000
717 Other Contractual	2,341,017	2,081,288	2,862,651
717 Pest Control			
718 Membership Dues			
Total	3,209,231	2,949,802	3,731,165
H. Information Technology (61800xxx-61890xxx)			
IS Training/Education			
Repair, Maint. & Service of IS Equipment			
ITS Fees - Procurement Services			
719 Software Aquisition	643,081	595,631	854,031
720 Software Maintenance			
Total	643,081	595,631	854,031
I. Other (61910xxx-61990xxx)			
Bank Charges			
Dues and Subscriptions			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	7,058,820	6,827,339	7,867,102
Funding Summary:			
General Funds	524,046	589,980	1,629,743
State Support Special Funds			
Federal Funds	406,895	399,263	399,263
Other Special Funds	6,127,879	5,838,096	5,838,096
Total Funds	7,058,820	6,827,339	7,867,102

**SCHEDULE C
COMMODITIES**

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	175,242	165,000	165,000
725 Small Tools			
727-729 Landscape, Fertilizer, Poison	42,700	41,700	41,700
Total	217,942	206,700	206,700
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies			
722 Office Supplies and Materials	54,870	43,663	43,663
732 Printing, Binding & Reproduction			
Total	54,870	43,663	43,663
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	105,188	105,568	105,568
745 Vehicle Tags, Taxes, Inspections	200	100	100
749 Other Current Expenses	42,371	273,300	273,300
Total	147,759	378,968	378,968
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Educational Materials	411,644	343,501	649,501
Total	411,644	343,501	649,501
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Cost	47,464	31,640	31,640
724 Janitor Supplies & Cleaning	52,344	48,070	48,070
731 Other Supplies & Materials	844,843	672,324	672,324
733 Firearm Supplies			
735 Purchases, Resale Books			
736 Cost of Sales, MDSE			
742 Energy Management Transfers			
747 Sales Tax			
748 Bad Debts	18,600	50,500	50,500
749 Student Activities			
751 Food for Persons	404,689	398,555	398,555
752 Uniforms	77,468	80,350	80,350
752 Laundry			
753 Other Athletic Expenses			

**SCHEDULE C
COMMODITIES**

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
755 Minor Equipment (Less than \$500)			
Total	1,445,408	1,281,439	1,281,439
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,277,623	2,254,271	2,560,271
Funding Summary:			
General Funds	437,486	349,691	655,691
State Support Special Funds			
Federal Funds	110,205	90,446	90,446
Other Special Funds	1,729,932	1,814,134	1,814,134
Total Funds	2,277,623	2,254,271	2,560,271

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

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Lands (63100xxx)			
Land for Buildings	361,882		
Land for Right-of-Way			
Land Purchases for Other Purposes			
Total	361,882		
B. Buildings & Improvements (63100xxx)			
Debt Retirement from E&G Funds			
861 Buildings and Fixes Equipment	4,969,395	4,366,691	
881 Other Structures & Improv. (from E&G)			
Total	4,969,395	4,366,691	
C. Infrastructure & Other (63100xxx)			
Library Database System	31,278	32,000	32,000
Audio Visuals			
851,852 Library Books, Films	23,364	22,200	22,200
854 Periodicals	8,921	8,300	8,300
Total	63,563	62,500	62,500
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	5394840	4429191	62500
Funding Summary:			
General Funds	63,563	62,500	62,500
State Support Special Funds			
Federal Funds	4,969,395	4,366,691	
Other Special Funds	361,882		
Total Funds	5,394,840	4,429,191	62,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

East Mississippi Community College (292-04)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
New 831	1	73,117	1	90,994	1	90,994
Replacement 831	1	4,200	1	84,000	1	84,000
Total		77,317		174,994		174,994

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
New 821						
Replacement 821	1	3,764	1	4,100	1	4,100
Total		3,764		4,100		4,100

D. IS Equipment (DP & Telecommunications) (63200xxx)						
New 8XX						
Replacement 8XX	1	638,949	1	303,421	1	1,203,421
Total		638,949		303,421		1,203,421

E. Equipment - Lease Purchase (63200xxx)						
Energy Mgt Equipment						
Total						

F. Other Equipment (63200xxx)						
New Other Equipment 891						
Replacement Other Equipment 891	1	20,888	1	7,100	1	7,100
New Ed. Furniture and Equipment 811					1	391,000
Replacement Ed. Furniture and Equipment 811	1	1,025,256	1	156,765	1	540,665
Total		1,046,144		163,865		938,765

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,766,174		646,380		2,321,280
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Funding Summary:						
General Funds		132,384		61,667		1,736,567
State Support Special Funds						
Federal Funds		99,895		88,000		88,000
Other Special Funds		1,533,895		496,713		496,713
Total Funds		1,766,174		646,380		2,321,280

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

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Passenger Vehicle	47						
63300100 Truck, Van	6						
63300100 Truck - Full Size Pick Up	14						
63300100 Other Vehicles	10						
63300100 Car							
63300100 Van							
63300100 Truck/SUV							
Total (A)	77						

GRAND TOTAL <i>(Enter on Line 1-D-3 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 D-4
WIRELESS COMMUNICATION DEVICES**

East Mississippi Community College (292-04)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400100 Cellular Phones							
Total							

C. Wireless Personal Digital Assistants (63400xxx)							
63400100 Wireless Personal Digital Assistance							
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**

East Mississippi Community College (292-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Grants to MCCB (Recurring Technology)			
Transfer to Other Funds (BP Oil Spill Scholarships)			
Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus)			
Total			
C. Grants to Non-Government Instns & Inds (67152xxx)			
739 Scholarships	2,866,922	3,029,489	3,029,489
741 Awards			
Total	2,866,922	3,029,489	3,029,489
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Program Enhancements - Mid-Point Salaries			
Transfer to Plant Fund			
Total			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,866,922	3,029,489	3,029,489
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,866,922	3,029,489	3,029,489
Total Funds	2,866,922	3,029,489	3,029,489

NARRATIVE
2020 BUDGET REQUEST

East Mississippi Community College (292-04)

Name of Agency

A. Personal Services - Salaries, Wages and Fringe Benefits

East Mississippi Community College is requesting an increase in salaries and benefits for 1 new Career-Technical positions for one new program (Physical Therapy Assistant/Technician). The request for salaries and benefits is \$75,000.

B. Travel

No change is anticipated for this estimated budget.

C. Contractual Services

East Mississippi Community College is requesting increases in HSE prep and basic skills services for Dropout Recovery Career Pathways in the amount \$685,500, The request is \$3,795 per student for 1820.63 students. We are also requesting increases for a new Career-Technical program in the amount of \$3,000, maintenance cost increases for education technology in the amount of \$258,400, and funding for the cost of providing dual credit in the amount of \$92,863.

D. Commodities

East Mississippi Community College is requesting an increase in funding commodities for a new Career-Technical program in the amount of \$6,000. We are also requesting an increase in commodities for funding the cost of providing dual credit in the amount of \$300,000.

E. Capital Outlay

1. Equipment

East Mississippi Community College is requesting an increase in equipment for one new Career-Technical program in the amount of \$266,000. We are also requesting funding for replacement Career-Technical program equipment in the amount of \$258,900. We are requesting an increase in equipment for funding the cost of providing dual credit in the amount of \$250,000 and we are requesting funding for education technology equipment in the amount of \$900,000.

2. Capital Outlay OTE

No request

F. Subsidies

No change is anticipated for this estimated budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

East Mississippi Community College (292-04)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
4 PTK Students	Kansas City, MO	PTK Catalyst 2018 registration	1,356	Local
A.Alexander/ E.Ford/ & 4 PTK Students	Kansas City, MO	PTK Catalyst 2018 registration	2,034	Local
Aaron Brooks	San Diego, CA	Ellucian Live 2018 Conference	1,350	Local
Aaron Brooks	San Diego, CA	Airfare to attend Ellucian Live 2018 Conference	653	Local
Aaron Brooks	Nashville, TN	IPAS Conference	1,216	Local
Aaron Brooks	Nashville, TN	IPAS Conference fee	563	Local
Aaron Brooks & Elanthus Wicks	San Diego, CA	Ellucian Live 2018 Conference Registration	1,990	Local
Alex Baine	Enterprise, AL	Quiz Bowl Registration Fee, Lodging, & Meals	393	Local
Alex Baine	Hanceville, AL	Quiz Bowl Registration Fee	200	Local
Alison Alexander	Kansas City, MO	Meal advancement PTK Convention	224	Local
Alison Alexander	Kansas City, MO	Lodging to attend PTK Convention	617	Local
Amanda Crawford	Louisville, KY	SETA Conference	554	Federal
Amanda Crawford	Louisville, KY	SETA Conference	500	Federal
Amanda Crawford	Louisville, KY	SETA Conference	155	Federal
Audria Guinness	Memphis, TN	SETA Conference	603	Federal
Audria Guinness	Memphis, TN	SETA Conference	117	Federal
Baseball team	Fort Walton Beach, FL	NWF Baseball Tournament	2,810	Local
Brittany Shurden	Salt Lake City, UT	ATI Summitt Conference	182	Indirect
Brittany Shurden	Salt Lake City, UT	Airfare to attend Summit Conference	625	Indirect
Brittany Shurden/Terasa Harpole	Salt Lake City, UT	ATI Summitt Conference	625	Indirect
Caitlin Ramage	St. Louis, MO	NACADA Conference	730	Local
Carolyn Harris	Austin, TX	Meal Advance NAEYC Conference	280	Federal
Carolyn Harris	Austin, TX	NAEYC Prof Dev Conference	1,192	Federal
Carolyn Harris	Austin, TX	NAEYC Prof Dev Conference Reg Fee	430	Federal
Carolyn Harris	Austin, TX	NAEYC Prof Dev Conference	483	Federal
Carolyn Harris	Austin, TX	NAEYC Prof Dev Conference	177	Federal
Clinton Trickett	Florida	Toll fee	2	Local
Commercial Bank/Michael Dudley	New Port, RI	Train/Trainer Conference	1,280	Local
D.Conner & J.Briggs	Kansas City, MO	PTK Catalyst 2018 registration	678	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

East Mississippi Community College (292-04)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
D.Henry/ T.Ricks/ J.Morrison and 5 Participants	Louisville, KY	Instructor/Student Registration-National SKILLS USA Competition	1,320	Local
D.Henry/ T.Ricks/ J.Morrison and 5 Participants	Louisville, KY	Lodging for National Skills USA Competition	3,401	Local
Dale Henry	Louisville, KY	Skills USA National Competition	306	Local
Dale Henry	Charlotte, NC	ASE/EA Conference	81	Local
Derrick Conner	Kansas City, MO	Lodging to attend PTK Convention	617	Local
Derrick Conner	Kansas City, MO	Meal advancement PTK Convention	224	Local
Dr. Thomas Huebner	Dallas, TX	Reg fee SACSCOC Conference	525	Local
Dr. Thomas Huebner	Washington, DC	CCA Fall conference	1,607	Local
E.West/T.Emerson/J.Johnson	Memphis, TN	Nurse Educator Conference	1,407	Indirect
E.West/T.Emerson/J.Johnson	Memphis, TN	Nurse Educator Conference	1,722	Indirect
Elanthus Wicks	San Diego, CA	Airfare to attend Ellucian Live 2018 Conference	653	Local
Elanthus Wicks	San Diego, CA	Ellucian Live 2018 Conference	1,245	Local
Eljenette West	Memphis, TN	Nurse Educator Conference	153	Indirect
Eric Ford	Kansas City, MO	Meal advancement PTK Convention	224	Local
Eric Ford	Kansas City, MO	PTK Conference Lodging for Students	1,233	Local
Eric Ford	Kansas City, MO	Lodging to attend PTK Convention	617	Local
Gina Thompson	Nashville, TN	IPAS Conference	1,044	Local
James Huerkamp	Richmond, KY	OSHA Instructor Certification	299	Indirect
James Huerkamp	Richmond, KY	OSHA Instructor Certification	650	Local
James Huerkamp	Richmond, KY	OSHA Instructor Certification	175	Local
James Rush	Nashville, TN	IPAS Conference	1,081	Local
Jamonica Johnson	Memphis, TN	Nurse Educator Conference	150	Indirect
Janan Rush	Orlando, FL	National Accreditation Conference Fee	250	General
Janan Rush	Orlando, FL	Airfare to attend the National Accreditation Conference	405	General
Janan Rush	Orlando, FL	National Accreditation Conference	565	General
Janet Briggs	Kansas City, MO	Reim Lodging for EMCC student to attend PTK	617	Local
Janet Briggs	Kansas City, MO	Lodging to attend PTK Convention	617	Local
Janet Briggs	Kansas City, MO	Meal advancement PTK Convention	224	Local
Jeff Harrell	Orlando, FL	Microsoft Ignite	3,909	Local
Jeff Harrell	San Diego, CA	Ellucian Live 2018 Conference Registration	995	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

East Mississippi Community College (292-04)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jeff Harrell	San Diego, CA	Ellucian Live 2018 Conference	1,357	Local
Jeff Harrell	San Diego, CA	eLive Conference	1,357	Local
Jeff Harrell	San Diego, CA	Airfare to attend Ellucian Live 2018 Conference	653	Local
Jim House/Ken Dyer	Louisville, KY	OSHA Instructor Certification	1,233	Local
Jim House/Ken Dyer	Richmond, KY	OSHA Instructor Certification	1,300	Local
Jonathon Morrison	Louisville, KY	Skills USA National Competition	306	Local
Josh Carroll	Washington, DC	Meals and parking for ICDC Conference	357	Local
Josh Carroll and DECA Participants	Washington, DC	Collegiate DECA ICDC Conference	6,732	Local
Josh Carroll and DECA Participants	Washington, DC	Registration and Lodging for ICDC Conference	5,434	Local
Joshua Carroll	New York City, NY	DECA Leadership Conference	230	General
Laura Damm	St. Louis, MO	NACADA Conference	782	Local
Laura Damm	Nashville, TN	IPAS Conference	1,006	Local
Laura Damm/ Caitlin Ramage/ Matthew Darnell	St. Louis, MO	NACADA Conference Fee	1,560	Local
Linda Hebert	Branson, MO	Nurse Educator Conference	788	General
Linda Hebert/Pat Clowers	Branson, MO	Nurse Educator Conference	191	Indirect
Linda Hebert/Pat Clowers	Branson, MO	Nurse Educator Conference	665	Indirect
Marcus Ingram	Alexandria, LA	Recruit: Allstate SugarBowl LHSAA	93	Local
Mary Ann Latham	Louisville, KY	SETA Conference	500	Local
Mary Ann Latham	Louisville, KY	SETA Conference	145	Local
Matthew Darnell	St. Louis, MO	NACADA Conference	524	Local
Michael Ricks	Charlotte, NC	ASE/EA Conference	620	Local
Michael Ricks	Charlotte, NC	ASE Instructor Conference Reg	400	Local
Mike Tvarunas	Orlando, FL	Microsoft Ignite	2,557	Local
Morgan Goodrich	Marshall, MO	Mileage for rodeo team	1,937	Local
Morgan Goodrich	Monticello, AR	Mileage for rodeo team	5,042	Local
Morgan Goodrich	Casper, WY	Lodging/mileage College Nat'l finals rodeo	6,317	Local
Morgan Goodrich	Marshall, MO	Reim: travel expenses	345	Local
Morgan Goodrich	Livingston, AL	Mileage for rodeo team	3,914	Local
Morgan Goodrich	Magnolia, AR	Mileage for rodeo team	2,557	Local
Patricia Clowers	Branson, MO	Nurse Educator Conference	541	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

East Mississippi Community College (292-04)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Raj Shaunak	Tuscaloosa, AL	ARC Workshop/Power Grant RFP	174	Local
Raj Shaunak	Montgomery, AL	AACC Conference	374	Local
Rodeo Team	Murray, KY	Lodging Rodeo Team	215	Local
Rodeo Team	Magnolia, AR	Lodging Rodeo Team	275	Local
Rodeo Team	Martin, TN	Lodging Rodeo Team	269	Local
Rodeo Team	Monticello, AR	Lodging Rodeo Team	215	Local
Rodeo Team	Marshall, MO	Rodeo	203	Local
Sha'Carla Petty	Louisville, KY	SETA Conference	594	Federal
Sha'Carla Petty	Montgomery, AL	CCFP Leadership	475	Federal
Sha'Carla Petty	Tuscaloosa, AL	CCFP Leadership	81	Federal
Sha'Carla Petty	Alexandria, VA	SNAP E&T Pilot Close out meeting	1,988	Federal
Sha'Carla Petty	Washington, DC	Washington Advocacy Seminar	350	Federal
Sha'Carla Petty	Louisville, KY	SETA Conference	554	Federal
Sha'Carla Petty	Tuscaloosa, AL	CCFP Leadership	80	Local
Sha'Carla Petty/Raj Shaunak	Louisville, KY	SETA Conference	950	Federal
Sha'Carla Petty/Raj Shaunak	Louisville, KY	SETA Conference Reg Fee	950	Federal
Sharon Thompson	Atlanta, GA	Head coach leadership academy	576	Local
Sharon Thompson	Birmingham, AL	Reim: Airfare for Kaisah Lucky W-Basketball player	184	Local
Sharon Thompson	Laguardia, NY	Reim: Airfare for Kaisah Lucky W-Basketball player	200	Local
Sharon Thompson	Shreveport, LA	Recruit: LA Allstar game	192	Local
Stephens/DWilliams/Collins/B oykin/Sallis/Sanders	Charlotte, NC	Football Coaches Conference	6,397	Local
Tenise Smith	Louisville, KY	SETA Conference	227	Federal
Terasa Harpole	Salt Lake City, UT	ATI Summitt Conference	280	Indirect
Terasa Harpole	Salt Lake City, UT	Airfare to attend Summit Conference	1,250	Indirect
Terasa Harpole	Salt Lake City, UT	ATI Summitt Conference	1,960	Indirect
Terasa Harpole & Brittany Shurden	Salt Lake City, UT	Summit Conference	89	Indirect
Terasa Harpole & Brittany Shurden	Salt Lake City, UT	Summit Conference	898	General
Thomas Bradberry	Pine Mountain, GA	NJCAA Eligibility Seminar	522	Local
Timothy Michael Ricks	Louisville, KY	Skills USA National Competition	306	Local
Timothy Michael Ricks	Charlotte, NC	ASE Instructor Training	224	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

East Mississippi Community College (292-04)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tonsha Emerson	Memphis, TN	Nurse Educator Conference	144	Indirect
William Sansing	Nashville, TN	IPAS Conference	1,051	Local
Women's basketball team/ coaches	Albany, GA	Lodging	590	Local
Women's basketball team/ coaches	Frisco, TX	Lodging	623	Local
Yulanda Haddix	Memphis, TN	SETA Conference	603	Federal
Yulanda Haddix	Memphis, TN	SETA Conference Reg Fee	500	Federal
Yulanda Haddix	Memphis, TN	SETA Conference	375	Federal
Yulanda Haddix	Louisville, KY	SETA Conference	554	Federal
Total Out of State Cost			\$ 123,270	

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
715 Accounting					
Budget/					
Comp. Rate:			2,906	2,906	
Total 715 Accounting			2,906	2,906	
715 Personnel Services Contracts					
CPI-WS, LLC/Temporary Personnel					
Comp. Rate: \$10.37/hr		7,864	7,500	7,500	General
Total 715 Personnel Services Contracts		7,864	7,500	7,500	
715 Contract Worker					
Abbie B Miley/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
Al Pearson/Basketball official					
Comp. Rate: \$150/game		750			Local
Alexis K. Turnipseed/Orientation leader					
Comp. Rate: \$150/orientation		150			Local
Alexus M Milons/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
Allen Lunceford/Softball umpire					
Comp. Rate: \$160/game		160			Local
Amanda M Malone/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
Andrea R Monroy/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
Anna E Robertson/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
Anthony T. Perkins/Baseball umpire					
Comp. Rate: \$300/game		300			Local
April C Grace/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
April Sanderson/Softball umpire					
Comp. Rate: \$160/game		160			Local
Ashley M. Anderson/Dance:Band instruction					
Comp. Rate: \$25/hr		6,936			Local
Ashlyn M Armstrong/Mentoring Stipend					
Comp. Rate: \$500/mentor		500			Local
Austin Buchanan/Softball/Baseball Announcer					
Comp. Rate: \$1500/season		1,500			Local
Barbara Kimbrell/Medical Career Ladder Instructor					
Comp. Rate: \$35/hr		1,260			Indirect State
Ben Mattox/Football official					
Comp. Rate: \$210/game		420			Local
Benjamin Hughes/Baseball umpire					
Comp. Rate: \$300/game		300			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Benjamin Uslden/Basketball official <i>Comp. Rate: \$150/game</i>		160			Local
Benton Latham/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Berisha T Odom/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Betty J Hoskins/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Billy Anderson/Softball umpire <i>Comp. Rate: \$160/game</i>		320			Local
Billy Briggs, III/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Billy Snider/Welding Instructor <i>Comp. Rate: \$35/hr</i>		2,520			Indirect State
Blair N. Madison/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Bobby R. Hadaway/Orientation leader <i>Comp. Rate: \$150/orientation</i>		1,050			Local
Bobby Robbins/Bus Driver <i>Comp. Rate: \$75/day</i>		150			Local
Bongi M Thomas/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Brad Davenport/Basketball official <i>Comp. Rate: \$150/game</i>		900			Local
Brad MacNealy/Baseball umpire <i>Comp. Rate: \$300/game</i>		210			Local
Brad Rimes/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Brad Solomon/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Brady Greene/Percussion:Band instruction <i>Comp. Rate: \$25/hr</i>		3,750			Local
Brenda Waldrop/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		105			Indirect State
Brett Sandifer/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Brian Clark/Baseball umpire <i>Comp. Rate: \$270/game</i>		270			Local
Brian Soule/Softball umpire <i>Comp. Rate: \$160/game</i>		160			Local
Brooke M. Cole/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Bryan Borill/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Budget/Contract Labor <i>Comp. Rate: N/A</i>			179,120	179,120	

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Carl Hathorn/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Carolyn E Hurst/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Cathrine H. Fulton/Colorguard:Band instruction <i>Comp. Rate: \$25/hr</i>		10,813			Local
Cathy L Edwards/HVAC Instructor <i>Comp. Rate: \$35/hr</i>		3,990			Indirect State
Chandler Durham/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Charles Boone/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Charles Green/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Charles Green/Football official <i>Comp. Rate: \$210/game</i>		420			Local
Charlie Artmann/Football official <i>Comp. Rate: \$210/game</i>		420			Local
Charlotte Johnson/Fitness Class Instructor <i>Comp. Rate: \$120/class</i>		360			Local
Cheyenne L. Tucker/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Christian D. Chandler/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Christopher Lott/Football official alternate <i>Comp. Rate: \$25/game</i>		25			Local
Christopher Thompson/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Dale Hargrave/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Daniel Harris/Football official alternate <i>Comp. Rate: \$25/game</i>		25			Local
Darrell Hargreaves/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Darryl Sanders/Softball umpire <i>Comp. Rate: \$160/game</i>		720			Local
Darryl Wilson/Basketball official <i>Comp. Rate: \$150/game</i>		300			Local
Davey O. Walker/Play clock operator <i>Comp. Rate: \$100/game</i>		500			Local
David E. Reed/Softball umpire <i>Comp. Rate: \$160/game</i>		320			Local
David Garrison/Basketball official <i>Comp. Rate: \$150/game</i>		600			Local
Derek J. Cody/Football videography <i>Comp. Rate: \$125/game</i>		750			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Dewayne Cheatham/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Donald D Reava/Mfg. Related Skills Instructor <i>Comp. Rate: \$35/hr</i>		2,870			Indirect State
Donald J. Clark/Sports photographer <i>Comp. Rate: \$150/game</i>		1,350			Local
Elinor Massey/Choreography <i>Comp. Rate: \$436/routine</i>		436			Local
Emily G. Robertson/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Eric Bowden/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Eric L Hatcher/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		3,570			Indirect State
Ezra Baker/Musician <i>Comp. Rate: \$200/event</i>		200			Local
Forrest C. Phillips, Jr./Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Forrest C. Phillips, Jr./Softball umpire <i>Comp. Rate: \$160/game</i>		160			Local
Francesca Steverson/Phlebotomy Instructor <i>Comp. Rate: \$35/hr</i>		1,593			Indirect State
George Curry/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Gerald Lavender/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Gerry Loftin/Baseball umpire <i>Comp. Rate: \$270/game</i>		270			Local
Glenn Adams/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Haley E Randall/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Hannah R Suit/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Harvey J. Scarbrough/Videography <i>Comp. Rate: \$125/game</i>		250			Local
Hope A Gladney/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Hugh Brown/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Hunter Heath/Videography <i>Comp. Rate: \$125/game</i>		675			Local
Ivy Consulting Group/Instruction:First Aid/CPR <i>Comp. Rate: \$10/individual</i>		100			Local
J. W. Greer/Basketball official <i>Comp. Rate: \$150/game</i>		300			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Jackie Cayson/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Jake T Waldrep/Mfg. Related Skills Instructor <i>Comp. Rate: \$35/hr</i>		2,196			Indirect State
James L. Bradford/Percussion:Band instruction <i>Comp. Rate: \$25/game</i>		1,200			Local
James M Dodson/CDL Instructor <i>Comp. Rate: \$35/hr</i>		36,155			Indirect State
James M. Dodson/Driver:EMCC 18 wheeler <i>Comp. Rate: \$300/trip</i>		2,100			Local
Jason S. Gaskin/Football official alternate <i>Comp. Rate: \$25/game</i>		25			Local
Jeffrey Miller/Softball umpire <i>Comp. Rate: \$160/game</i>		320			Local
Jeremy White/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Joe Limbaugh/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Joe W Guines/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		1,259			Indirect State
John Allmond/Football official <i>Comp. Rate: \$210/game</i>		210			Local
John D. Kilpatrick/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
John Kyzar/Football official alternate <i>Comp. Rate: \$25/game</i>		25			Local
John R Regl/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		2,065			Indirect State
Johnny Weatherford/Softball umpire <i>Comp. Rate: \$80/game</i>		80			Local
Joseph D. Robison/Orientation leader <i>Comp. Rate: \$120/orientation</i>		120			Local
Joseph F. Wortham/Baseball umpire <i>Comp. Rate: \$270/game</i>		270			Local
Joseph Shelby/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Joshua X. Brown/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Julia K. Younger/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Julie Kelly/Fitness class Instructor <i>Comp. Rate: \$100/class</i>		900			Local
Juliette N Zuber/Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		3,045			Indirect State
Kameshia S Harris/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Kathy Thompson/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Kayla R Landrum/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Kaylee N. Coleman/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Keith Kelly/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Kevin Britt/Baseball umpire <i>Comp. Rate: \$270/game</i>		270			Local
Kirk Rushing/Scoreboard operator <i>Comp. Rate: \$100/game</i>		500			Local
Kirk Rushing/Shot clock operator <i>Comp. Rate: \$25/game</i>		600			Local
Larry T. Abernathy/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Latanya R Moore/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Lee Alderman/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Lee Alderman/Football official alternate <i>Comp. Rate: \$25/game</i>		25			Local
Lekendric Fairley/Flag football referee <i>Comp. Rate: \$20/game</i>		20			Local
Leslie Lee/Ballroom dance instructor <i>Comp. Rate: \$150/class</i>		150			Local
Loren Bell/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Malerie G Guess/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Marcus D. Evans/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Marcus P. Wood, Jr./Contractual Labor <i>Comp. Rate: \$7.25/hr</i>		856			Local
Marcus P. Wood, Jr./WF Clerical <i>Comp. Rate: \$10/hr</i>		1,774			Local
Mark Doiron/Football official <i>Comp. Rate: \$210/game</i>		420			Local
Marlee C Maples/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Martha M. Blackwell/Accompanist:Choir/Reflections <i>Comp. Rate: \$25/hr</i>		9,306			Local
Mason Erwin/Contractual Labor <i>Comp. Rate: \$7.25/hr</i>		631			Local
Matthew C Sims/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		2,520			Indirect State

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Maurice Fleming/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Melanie R Caulder/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Michael Boone/Football official <i>Comp. Rate: \$210/game</i>		420			Local
Michael Nobles/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Michael P. Wood/Contractual Labor <i>Comp. Rate: \$7.25/hr</i>		1,464			Local
Michael Russell/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Michael Stevens/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Michelle A Sales/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Mike Riggs/Basketball official <i>Comp. Rate: \$150/game</i>		300			Local
Mr. Robert Smith/Football Game Photographer <i>Comp. Rate: \$150/game</i>		650			Local
Neal Pollard/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		1,995			Indirect State
Pamela Grady/Basketball official scorer <i>Comp. Rate: \$150/game</i>		600			Local
Patrick Harris/Painting labor <i>Comp. Rate: \$16/hr</i>		6,432			Local
Paul Purvis/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Paula A Siedmiorka/Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		3,465			Indirect State
Perry Hendrix/Basketball official <i>Comp. Rate: \$150/game</i>		600			Local
Phillip B. Smith/Softball umpire <i>Comp. Rate: \$160/game</i>		160			Local
Quentin Jackson/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Rachel K. Rollison/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Rachel M Bruce/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Randall Montgomery/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Randall Norwood/Basketball official <i>Comp. Rate: \$150/game</i>		300			Local
Ravonda Sanders/Fitness class instructor <i>Comp. Rate: \$40/class</i>		382			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Rebekah S Loving/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Regina J Towery/Medical Coding Instructor <i>Comp. Rate: \$35/hr</i>		3,465			Indirect State
Richard Ballard/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Rick Mitchell/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Rita Felton/Guest Speaker <i>Comp. Rate: \$200/event</i>		200			Local
Robert Black/Softball umpire <i>Comp. Rate: \$160/game</i>		160			Local
Robert Conerly/Basketball official <i>Comp. Rate: \$150/game</i>		300			Local
Robert E. Eakins/Basketball official <i>Comp. Rate: \$150/game</i>		600			Local
Robert Hust/Baseball umpire <i>Comp. Rate: \$300/game</i>		300			Local
Roderick T. Granger/Game clock operator <i>Comp. Rate: \$25/game</i>		600			Local
Rodney Rhodes/Game clock operator <i>Comp. Rate: \$100/game</i>		500			Local
Ron Thompson/Basketball official <i>Comp. Rate: \$150/game</i>		450			Local
Ronald Henderson/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Rosalind B Irby/Pharmacy Tech Instructor <i>Comp. Rate: \$35/hr</i>		6,685			Indirect State
Russell Howard/Baseball umpire <i>Comp. Rate: \$300/game</i>		570			Local
Russell M. Shows/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Sarah R. Walden/WF Clerical <i>Comp. Rate: \$10/hr</i>		1,330			Local
Scott McMurrian/Basketball official <i>Comp. Rate: \$150/game</i>		300			Local
Scott T. McMurrian/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Shacandice N Robinson/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Sheri Burkes/Fitness class instructor <i>Comp. Rate: \$82/class</i>		328			Local
Stan Acy/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Steven Rutter/Football official <i>Comp. Rate: \$210/game</i>		210			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Ta'kasha S Holmes/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Tanvi Deshpande/Orientation leader <i>Comp. Rate: \$150/orientation</i>		150			Local
Tatum Brown/Football official <i>Comp. Rate: \$210/game</i>		420			Local
Teresa Rogers/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Teri C White/C N A Instructor <i>Comp. Rate: \$20/hr</i>		3,280			Indirect State
Terry Farr/Basketball official <i>Comp. Rate: \$150/game</i>		600			Local
Terry Johnson, Jr./Football championship videography <i>Comp. Rate: \$470/game</i>		470			Local
Thad Bridges, Jr/Softball umpire <i>Comp. Rate: \$160/game</i>		160			Local
The Scrivener Corporation/Sports photographer <i>Comp. Rate: \$500/session</i>		500			Local
Tim Shelton/Basketball official <i>Comp. Rate: \$150/game</i>		600			Local
Timothy Tate/Contractual Labor <i>Comp. Rate: \$10/hr</i>		620			Local
Tony Vernon/DJ Serivces <i>Comp. Rate: \$200/event</i>		200			Local
Tracy Stebbins/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		655			Indirect State
Tyrone W. Blackmon/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
Vernice Tilley/Basic Manufacturing Instructor <i>Comp. Rate: \$35/hr</i>		2,205			Indirect State
Victoria A Bradley/Mentoring Stipend <i>Comp. Rate: \$500/mentor</i>		500			Local
Virgil K. Reed/Football championship videography <i>Comp. Rate: \$675/game</i>		675			Local
Warren Jennings/Basketball official <i>Comp. Rate: \$150/game</i>		150			Local
William E Teeter/Mfg. Related Skills Instructor <i>Comp. Rate: \$35/hr</i>		525			Indirect State
William T Hunt/Contractual Labor <i>Comp. Rate: \$7.25/hr</i>		1,033			Local
Willie E. Clark/Football official <i>Comp. Rate: \$210/game</i>		210			Local
Willie Wright/Baseball umpire <i>Comp. Rate: \$270/game</i>		270			Local
Yolanda Edmonds/Fitness class instructor <i>Comp. Rate: \$140/class</i>		280			Local

FEES, PROFESSIONAL AND OTHER SERVICES

East Mississippi Community College (292-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Zane Royal/3rd party testing:CDL					
<i>Comp. Rate: \$50/hr</i>		450			Local
Total 715 Contract Worker		191,999	179,120	179,120	
 715 Security Services					
Champion Security/Security					
<i>Comp. Rate: \$12.75-19.73/hr</i>		62,428	67,000	67,000	Local
Total 715 Security Services		62,428	67,000	67,000	
 715 Department of Audit					
OSA/Audit Review					
<i>Comp. Rate:</i>			1,000	1,000	
RSGS/2017 Audit					
<i>Comp. Rate: 26,500</i>		26,500	27,000	27,000	Local
Total 715 Department of Audit		26,500	28,000	28,000	
 715 Legal					
Budget/					
<i>Comp. Rate:</i>			15,000	15,000	
Edwards. Storey, Marshall, Helveston & Easterling,					
<i>Comp. Rate: \$150/hr</i>		3,134			Local
Stone and Hayes/Professional Services					
<i>Comp. Rate: \$300/Title Examination</i>		300			Local
Total 715 Legal		3,434	15,000	15,000	
GRAND TOTAL		292,225	299,526	299,526	

VEHICLE PURCHASE DETAILS

East Mississippi Community College (292-04)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

East Mississippi Community College (292-04)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Truck	1990	Volvo-GMC	Commercial Truck Driving Program	Student Training	G-06523	653,734	8,000		
W	Truck	1995	International	Commercial Truck Driving Program	Student Training	G-07106	538,693	20,000		
W	Truck	1998	Freightliner	Commercial Truck Driving Program	Student Training	G-27862	533,519	20,000		
P	Passenger Van	1998	Ford	Fleet	School Travel	G-64095	131,880	10,000		
W	Ambulance	1994	Ford	Paramedic Program	Student Training	G-36775	146,174	500		
W	Truck	1998	Ford	Physical Plant	School Maintenance	G-07271	118,704	100		
P	Passenger Van	2000	Dodge	Fleet	Student/School Travel	G-22576	196,484	10,000		
P	Passenger Van	1997	Ford	Fleet	Student/School Travel	G-20073	134,554	10,000		
P	Passenger Van	1997	Ford	Fleet	Student/School Travel	G-20074	104,783	10,000		
P	Sedan	1997	Ford	Fleet	Student/School Travel	G-20335	186,767	7,500		
W	Truck	2001	Dodge Ram	Physical Plant	School Maintenance	G-30187	87,625	6,000		
W	Truck	1993	GMC	Physical Plant	School Maintenance	G-06252	110,610	1,000		
W	Truck	1997	Ford	Physical Plant	School Maintenance	G-30760	106,027	5,000		
W	Truck	1997	Freightliner	Commercial Truck Driving	Student Training	G-44225	18,419	20,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-41815	133,739	5,000		
P	Passenger Van	2005	Dodge	Fleet	Student/School Travel	G-45878	240,224	5,000		
W	Truck	2006	Peterbilt	Commercial Truck Driving	Student Training	G-70194	461,168	20,000		
W	Sedan	2004	Chevrolet	Fleet	Student/School Travel	G-45877	153,337	5,000		
P	Bus	2007	International	Fleet	Student/School Travel	G-44157	70,825	5,000		
W	Truck	1999	Jeep	Physical Plant	School Maintenance	G-42626	94,191	2,000		
P	Sedan	2007	Chevrolet	Fleet	Student/School Travel	G-47762	133,137	5,000		
P	Truck	2001	Ford	Physical Plant	School Maintenance	G-52760	83,913	2,000		
W	Truck	2005	Freightliner	Commercial Truck Driving	Student Training	G-49421	554,668	20,000		
W	Sedan	2006	Chevrolet	Fleet	Student/School Travel	G-49547	192,600	5,000		
W	Sedan	2006	Chevrolet	Fleet	Student/School Travel	G-49548	233,780	5,000		
P	Sedan	2006	Chevrolet	Fleet	Student/School Travel	G-49549	129,232	5,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

East Mississippi Community College (292-04)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Sedan	2006	Chevrolet	Fleet	Student/School Travel	G-49550	113,311	5,000		
P	Mini Van	2006	Dodge	Workforce	School Travel	G-50823	133,242	5,000		
P	Mini Van	2005	Dodge	Fleet	Student/School Travel	G-50824	126,358	5,000		
P	Sedan	2005	Dodge	Workforce	School Travel	G-50825	130,312	5,000		
P	Sedan	2006	Dodge	Workforce	School Travel	G-50826	89,255	5,000		
P	Passenger Van	2006	Chevrolet	Workforce	School Travel	G-50827	122,134	5,000		
P	Mini Van	2003	Chevrolet	Bookstore	School Travel	G-50828	89,459	5,000		
W	Truck	2003	Ford	Physical Plant	School Maintenance	G-54453	78,794	2,000		
W	Truck	2003	Chevrolet	Physical Plant	School Maintenance	G-54454	61,983	2,000		
P	Sedan	2006	Chevrolet	Fleet	Student/School Travel	G-54457	174,260	5,000		
P	Mini Van	2002	Chevrolet	Fleet	Student/School Travel	G-54459	218,239	5,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-54455	153,500	2,000		
P	Mini Van	2007	Chevrolet	Fleet	Student/School Travel	G-54456	154,377	5,000		
P	Sedan	2007	Chevrolet	Fleet	Student/School Travel	G-54461	158,443	5,000		
W	Truck	2011	Ford	Workforce	School Travel	G-56786	27,284	5,000		
P	Sedan	2007	Chevrolet	Police Department	School Safety	G-56932	71,985	5,000		
P	Sedan	2007	Chevrolet	Police Department	School Safety	G-56933	95,119	5,000		
W	Sport Utility	2011	Chevrolet	Police Department	School Safety	G-57118	71,350	10,000		
P	Sedan	2008	Chevrolet	Fleet	Student/School Travel	G-58506	115,662	5,000		
P	Sedan	2007	Chevrolet	Fleet	Student/School Travel	G-58504	229,571	5,000		
P	Sedan	2008	Chevrolet	Fleet	Student/School Travel	G-58503	238,575	5,000		
P	Sedan	2007	Chevrolet	Fleet	Student/School Travel	G-58505	171,869	5,000		
P	Mini Van	2006	Dodge	Fleet	Student/School Travel	G-61057	93,958	5,000		
P	Mini Van	2005	Dodge	Fleet	Student/School Travel	G-61058	80,316	5,000		
P	Passenger Van	2005	Chevrolet	Fleet	Student/School Travel	G-61059	95,965	5,000		
W	Truck	2004	Chevrolet	Physical Plant	School Maintenance	G-61060	63,852	2,000		
P	Passenger Van	2006	Chevrolet	Fleet	Student/School Travel	G-61061	144,564	5,000		
P	Sedan	2009	Ford	Police Department	School Safety	G-61770	177,527	5,000		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

East Mississippi Community College (292-04)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Sedan	2009	Ford	Police Department	School Safety	G-61771	172,584	5,000		
W	Truck	2011	Peterbilt	Commercial Truck Driving	Student Training	G-64004	29,614	20,000		
W	Truck	2008	Ford	Physical Plant	School Maintenance	G-61957	96,198	2,000		
P	Sedan	2010	Chevrolet	Fleet	Student/School Travel	G-64096	199,034	5,000		
W	Truck	2006	Chevrolet	Physical Plant	School Maintenance	G-64097	86,046	2,000		
W	Cargo Van	2008	Ford	Information Technology	School IT Network	G-64098	77,312	2,000		
P	Sedan	2010	Chevrolet	Fleet	Student/School Travel	G-64100	149,555	5,000		
P	Sedan	2010	Chevrolet	Fleet	Student/School Travel	G-64101	168,736	5,000		
W	Truck	2007	Chevrolet	Physical Plant	School Maintenance	G-64440	130,644	2,000		
P	Sedan	2010	Chevrolet	Fleet	Student/School Travel	G-64441	181,465	5,000		
W	Truck	2003	Dodge	Police Department	School Safety	G-64705	76,129	5,000		
P	Passenger Van	2014	Ford	Fleet	Student/School Travel	G-67808	32,266	5,000		
W	Truck	2014	Dodge	Physical Plant	School Maintenance	G-68007	44,702	2,000		
P	Passenger Van	2015	Ford	Fleet	Student/School Travel	G-69872	35,993	5,000		
W	Truck	2015	Dodge	Physical Plant	School Maintenance	G-70257	49,531	2,000		
P	Sedan	2015	Ford	Fleet	Student/School Travel	G-71653	27,056	5,000		
W	Sport Utility	2016	Ford	Administration	School Travel	G-71654	34,039	5,000		
P	Passenger Van	2016	Ford	Fleet	Student/School Travel	G-71979	35,883	5,000		
P	Passenger Van	2016	Ford	Fleet	Student/School Travel	G-72200	26,440	5,000		
P	Passenger Van	2016	Ford	Fleet	Student/School Travel	G-72201	27,898	5,000		
P	Passenger Van	2017	Ford	Fleet	Student/School Travel	G-75545	12,676	5,000		
W	Sport Utility	2017	Ford	Administration	School Travel	G-75870	24,922	5,000		
P	Passenger Van	2017	Ford	Fleet	Student/School Travel	G-75871	10,186	5,000		

EMPLOYEE NAME	ASSIGNED TO
NONE	COMMERCIAL TRUCK DRIVING
ABARE, JUSTIN	FLEET
ALDRIDGE MARGARET	FLEET
ALEXANDER, ALISON	FLEET
ALEXANDER, MARK	FLEET
ALFORD, JOANNA	FLEET
ANTHONY, CATRINA	FLEET
ARNETT, WILL	FLEET
ARNEY, MICHELE	FLEET
ATKINS, GENEVA	FLEET
BAILEY, GENEVA	FLEET
BAILEY, GINNY	FLEET
BAINE, SCOTT	FLEET
BAIRD, SUSAN	FLEET
BARKER, KANTRINA	FLEET
BAUER, TAWANA	FLEET
BECK YOLANDRA	FLEET
BEGLEY, BILLY	FLEET
BENEKE, HOLLY	FLEET
BICKNELL, CASON	FLEET
BILLUPS, TIMMY	FLEET
BOLTON, PAUL	FLEET
BONTRAGER, STEVEN	FLEET
BOUTWELL, TONY	FLEET
BOYKIN, DAVID	FLEET
BRADBERRY, THOMAS	FLEET
BRIDGES, SONYA	FLEET
BRIGGS, JANET	FLEET
BRIGGS, KAREN	FLEET
BRIGGS, LISA	FLEET
BROOKS, AARON	FLEET
BROOKS, CLYDE	FLEET
BROOKS, TONYA	FLEET
BRYANT, GLEN	FLEET
BRYANT, CARRON	FLEET
BUSBY, MICHAEL	FLEET
BUTLER, CAREY	FLEET
CAGLE, MARK	FLEET
CALDWELL, JENNY	FLEET
CANTRELL, KELLY	FLEET
CARPENTER, SUSAN	FLEET
CARROLL, JOSH	FLEET
CASTLEBERRY, CATHY	FLEET
CAVER, COLTON	FLEET

CLAY, LAUREN	FLEET
CLAYTON, STACY	FLEET
CLEVELAND, MICHELLE	FLEET
COCKRELL, KRISTEN	FLEET
COCKRELL, LONVOJSIER	FLEET
CODY, GINNIE	FLEET
COFFEY, MICHAEL	FLEET
COLEMAN, JOYCE	FLEET
COLEMAN, SANDRA	FLEET
COLLIER, SHANNON	FLEET
COLLINS, CLIFTON	FLEET
CONNER, DERRICK	FLEET
COOK, JOE	FLEET
CORRIGAN, TRISH	FLEET
CRAIG, JAIMIE	FLEET
CRAWFORD, AMANDA	FLEET
CUNNINGHAM, DEBRA	FLEET
DALE, MAGGIE	FLEET
DAMM, LAURA	FLEET
DARNELL, MATTHEW	FLEET
DAVIS, JERRY	FLEET
DENDY, TRINA	FLEET
DICKERSON, OCTAVIA	FLEET
DISMUKE, TSHURAH	FLEET
DIXON, MATTHEW	FLEET
DUKE, MIKE	FLEET
DURREN, JOHNNY	FLEET
DYER, KEN	FLEET
EDWARDS, MIKE	FLEET
EMERSON, TONSHA	FLEET
FASON, DARRELL	FLEET
FORD, ERIC	FLEET
FORD, MARILYN	FLEET
GAMMILL, GARY	FLEET
GANN, RONALD	FLEET
GATHINGS, LARHONDA	FLEET
GIGANDET, RHONDA	FLEET
GOODRICH, WES	FLEET
GOODRICH, MORGAN	FLEET
GRACE, CHARLINE	FLEET
GRAY, GYPSY	FLEET
GRYCH, SANDRA	FLEET
GUINES, AUDRIA	FLEET
GUTHRIE, LAURA	FLEET
GUY, RONALD	FLEET
HADDIX, YULANDA	FLEET

HAIRSTON, DONNIKA	FLEET
HARPOLE, TERASA	FLEET
HARPOLE THERESA	FLEET
HARRELL JEFF	FLEET
HARRIS, CONNIE	FLEET
HARRIS, CAROLYN	FLEET
HARRIS, MORRIS	FLEET
HARRIS, BEN	FLEET
HASTINGS MARY	FLEET
HAVARD, DEREK	FLEET
HAYS, COURTLAND	FLEET
HEARRON, SANDRA	FLEET
HEBERT, LINDA	FLEET
HEBERT, SHELLEY	FLEET
HENRY, DALE	FLEET
HIGGINBOTHAM, ROCKY	FLEET
HILL, BRANDY	FLEET
HILL, LEIA	FLEET
HOGUE, EDWINA	FLEET
HOLLIS, RAY	FLEET
HOPSON, DANIELLE	FLEET
HOUSE, JIM	FLEET
HOUSTON, LEIGH	FLEET
HUBBARD, CHERYL	FLEET
HUERKAMP, JIM	FLEET
HUERKAMP, RUTH	FLEET
HUNT, TONYA	FLEET
HURT, KEVIN	FLEET
HURT, TARA	FLEET
HYDE, DAVID	FLEET
JENKINS, ABBY	FLEET
JOHNSON, CHRISTOPHER	FLEET
JOHNSON JAY	FLEET
JOHNSON, BOBBY	FLEET
JOHNSON, RENYETTA	FLEET
JONES, GARRY	FLEET
JUSTIS, LISA	FLEET
KARNATZ, KEVIN	FLEET
KELLY, LILLIA	FLEET
KELLY, CHRISTOPHER	FLEET
KENNEDY, WILLIAM	FLEET
KILPATRICK, ELESA	FLEET
KIMBREL, BRETT	FLEET
KING, CHRISTOPHER	FLEET
LATHAM, JOHNNY	FLEET
LATHAM, MARY ANN	FLEET

LAWSON, TOMMY	FLEET
LEAL, HORACIO	FLEET
LEBLANC, JENNIFER	FLEET
LEONARD, JANET	FLEET
LEONARD, VIRGINIA	FLEET
LINDELL, SHANNON	FLEET
LOGAN, CYNTHIA	FLEET
LOGAN, TERRY	FLEET
LONG, DAVID	FLEET
LOVE, ARIANNA	FLEET
LOVELACE, BOB	FLEET
LOWRIMORE, MICHAEL	FLEET
MADDOX, MARILYN	FLEET
MALONE, STEVE	FLEET
MARTIN, CLINTON	FLEET
MCCOOL, LINDA	FLEET
MCCRARY, CYNTHIA	FLEET
MCCULLOUGH, MIKE	FLEET
MCDANIEL, ANTHONY	FLEET
MCKEE, DONNIE	FLEET
MCNAIR, JOHN	FLEET
MCTAGGART, JILL	FLEET
MILLER, KIM	FLEET
MILLER, GRETA	FLEET
MILLER, PAUL	FLEET
MILNER, MATTHEW	FLEET
MOLINA, MATTHEW	FLEET
MONTGOMERY, TONY	FLEET
MONTGOMERY, CHRISTINE	FLEET
MOODY, MELANIE	FLEET
MOORE, RODRIGUEZ	FLEET
MORANT, BONOLA	FLEET
MORANT, LAPARI	FLEET
MORDECAI, DANA	FLEET
MORGAN, FAYE	FLEET
MORGAN, SUSAN	FLEET
MORRISON, JONATHAN	FLEET
MORRISON, JULIA	FLEET
MOSLEY, MELISSA	FLEET
MULLEN, JANET	FLEET
MULLINS, SERENA	FLEET
MURRAY, ROXANNE	FLEET
NEWTON, JACQUELINE	FLEET
NICHOLSON, TERENCE	FLEET
PENDERGRASS, SHANNON	FLEET
PENICK, CATHERINE	FLEET
PERKINS, DELISA	FLEET

PERKINS, DOYLE	FLEET
PETTIS, LEIGH	FLEET
PHILLIPS, DELLA	FLEET
PIERCE, JODY	FLEET
PITTMAN, CECIL	FLEET
PRUITT, DONTREAL	FLEET
PUERTAS, NESTOR	FLEET
PUGH, JAMES	FLEET
RAMAGE, CAITLIN	FLEET
REGL, LIZ	FLEET
REYNOLDS, SUSAN	FLEET
RICE, ROSEMARY	FLEET
RICHARDS, WILLIAM	FLEET
RICKS, MICHAEL	FLEET
ROSINSKI, DAVID	FLEET
RUSH, JAMES	FLEET
RUSH, KIMBERLY	FLEET
RUSH, JANAN	FLEET
SANDERS, JAMES	FLEET
SANDERS, JUSTIN	FLEET
SANDERS, CYNTHIA	FLEET
SANDERS, MELANIE	FLEET
SANSING, WILLIAM	FLEET
VERNON, CHRISTINA	FLEET
SCIPLE, EDDIE	FLEET
SCIPLE, MELINDA	FLEET
SCOTT, CHASE	FLEET
SEALS, TINA	FLEET
SESSER, BRANDON	FLEET
SHAUNAK, RAJ	FLEET
SHELTON, JAMES	FLEET
SHINN, ROBERT	FLEET
SHURDEN, BRITTANY	FLEET
SHURLDS, DUDLEY	FLEET
SIMMONS, JAMES	FLEET
SMELSER, JANET	FLEET
SMITH, DANNY	FLEET
SMITH, TENISE	FLEET
SMOOT, MARION	FLEET
SNOW, DUSTIN	FLEET
SPINKS, LISA	FLEET
SQUARE, CHRIS	FLEET
STENNIS, MARY	FLEET
STEPHENS, BUDDY	FLEET
STEWART, MICHAEL	FLEET
STOKES, CARLY	FLEET
STOKES, MICKEY	FLEET

STOKES, SUSAN	FLEET
STORY, JAMES	FLEET
STRINGER, ELIZABETH	FLEET
STRINGER, LORRIE	FLEET
STUART, MARIANNE	FLEET
SULLIVAN, AUDREY	FLEET
TACKETT, MILLER	FLEET
TATE, JEREMY	FLEET
TAYLOR, JAMIE	FLEET
TAYLOR, GEORGE	FLEET
TAYLOR, KAREN	FLEET
THOMPSON, GINA	FLEET
THOMPSON, MITZI	FLEET
THOMPSON, SHARON	FLEET
THORNTON, LILLIE	FLEET
THROOP, JASON	FLEET
TILLET, SUZY	FLEET
TINDALL, TIFFANY	FLEET
TRUONG, DOAN	FLEET
TURNER, TACARA	FLEET
TURNER, JASMINE	FLEET
TVARKUNAS, MIKE	FLEET
UNRUH, DARBY	FLEET
USSERY, KEHISHA	FLEET
VAUGHAN, DON	FLEET
VERHEY, TRAVIS	FLEET
VERNON, LAURA	FLEET
VICKERS, MARY BETH	FLEET
WADDELL, TRENT	FLEET
WARREN, TERRY	FLEET
WEST, ELJENETTE	FLEET
WEST, STAN	FLEET
WICKS, ELANTHUS	FLEET
PETTY, SHA'CARLA	FLEET
WILLIAMS, BENJI	FLEET
WILLIAMSON, NICOLE	FLEET
WILLIAMS, DAVID	FLEET
WILLIAMS, WILLIE	FLEET
WILLIAMSON, LESLIE	FLEET
WILLIAMSON, CHARLEE	FLEET
WOOD, MARCUS	FLEET
WOODRUFF, JONATHAN	FLEET
WOODS, NAKISHA	FLEET
WRIGHT, ONEIL	FLEET
WRIGHT, RONALD	FLEET
YARBROUGH, AUSTIN	FLEET
YOUNGER, KYLE	FLEET

YOUNG-STRINGFELLOW, CAROLYN	FLEET
BARBOUR, PHILIP	PHYSICAL PLANT
GIBSON, PATRICK	PHYSICAL PLANT
HALL, CHRISTOPHER	PHYSICAL PLANT
HUFFMAN, JOSEPH	PHYSICAL PLANT
IRONS, WILLIAM	PHYSICAL PLANT
LUKE, CHUCK	PHYSICAL PLANT
MANLEY, HOWARD	PHYSICAL PLANT
MCKEE, DAVID	PHYSICAL PLANT
MOORE, KEITH	PHYSICAL PLANT
MUMPHARD, ATLAS	PHYSICAL PLANT
NOWELL, STANLEY	PHYSICAL PLANT
ROBERTSON, MARK	PHYSICAL PLANT
STROUD, ELLIOTT	PHYSICAL PLANT
TATE, TIMOTHY	PHYSICAL PLANT
UPTON, RICHARD	PHYSICAL PLANT
WILLIAMS, LAMETRIUS	PHYSICAL PLANT
WOODARDS, RODNEY	PHYSICAL PLANT

FAIRCHILD, CHRISTOPHER	POLICE DEPT
GRIFFIN, JOHNNY	POLICE DEPT
GRIGGS, LLAMON	POLICE DEPT
HARRELL, GAREY	POLICE DEPT
HATCHER, STEVE	POLICE DEPT
HOWELL, JASON	POLICE DEPT
JACKSON, JEROME	POLICE DEPT
JOHNSON, BARRY	POLICE DEPT
JOHNSON, BEUNKA	POLICE DEPT
LEWIS, DAVID	POLICE DEPT
MCMINN, ROBERT	POLICE DEPT
MEADERS, KENNEDY	POLICE DEPT
MILLER, RAYMOND	POLICE DEPT
RICE, TORY	POLICE DEPT
RUSH, KENNY	POLICE DEPT
SALLIS, ARCHER	POLICE DEPT
WESTBROOK, STEVE	POLICE DEPT
WINDISH, STEVE	POLICE DEPT

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

East Mississippi Community College (292-04)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	Dropout Recovery Career Pathways	Contractual	685,500
		Totals	685,500
		General Funds	685,500
	Dual Credit	Contractual	92,863
		Commodities	300,000
		Equipment	250,000
		Totals	642,863
		General Funds	642,863
	New Career/Technical Programs	Salaries	75,000
		Contractual	3,000
		Commodities	6,000
		Equipment	266,000
		Totals	350,000
		General Funds	350,000
	Replacement Career/Technical Equipment	Equipment	258,900
		Totals	258,900
		General Funds	258,900
Program # 4: Institutional Support			
	Education Technology Infrastructure, hardware, etc.	Contractual	258,400
		Equipment	900,000
		Totals	1,158,400
		General Funds	1,158,400
Program # 5: Physical Plant Operation			
	Federal Funds for Building Construction	OTE	(4,366,691)
		Totals	(4,366,691)
		Federal Funds	(4,366,691)

CAPITAL LEASES

East Mississippi Community College (292-04)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made									
						Actual FY 2018			Estimated FY 2019			Requested FY 2020						
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total				

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

East Mississippi Community College (292-04)

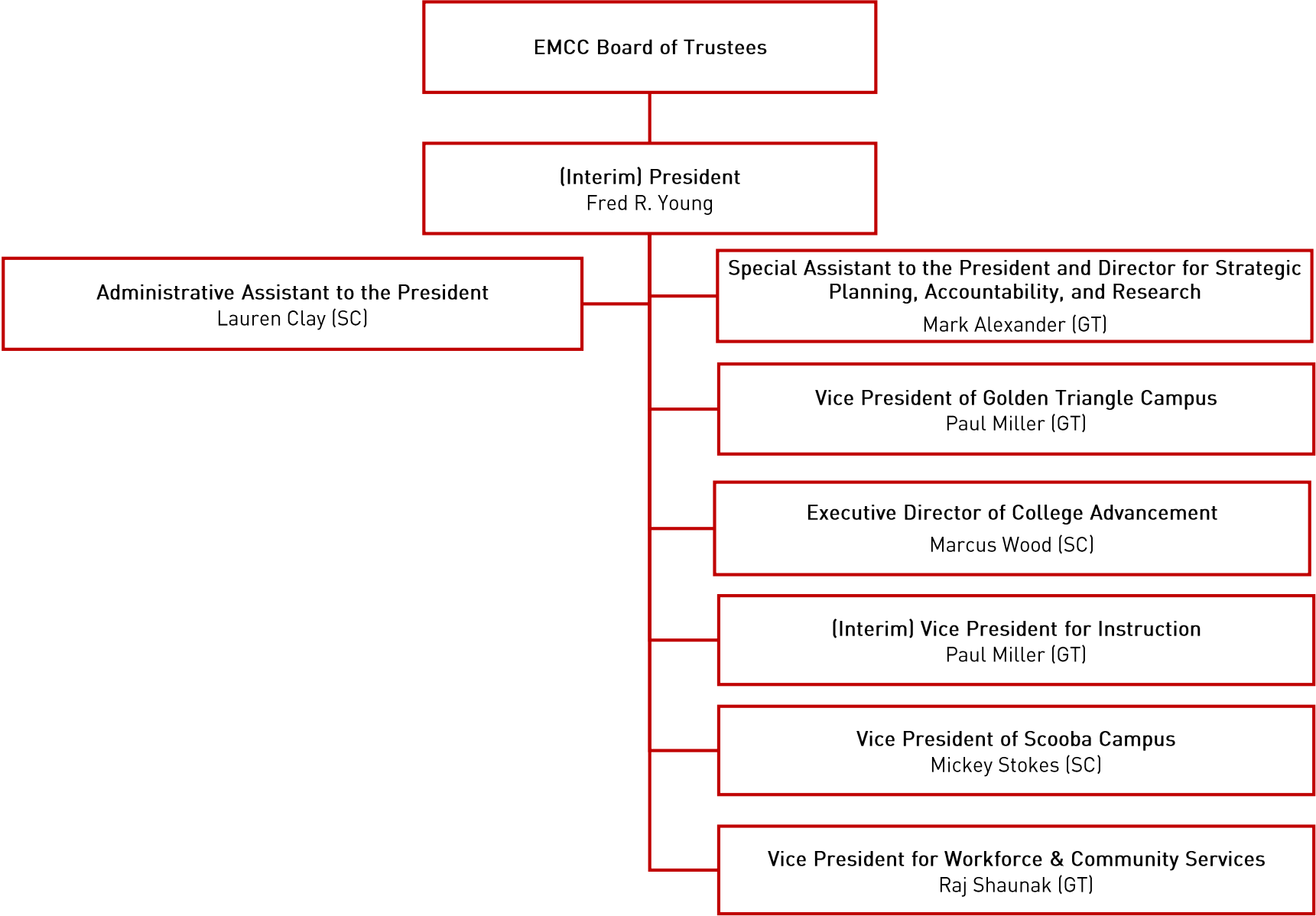
Name of Agency

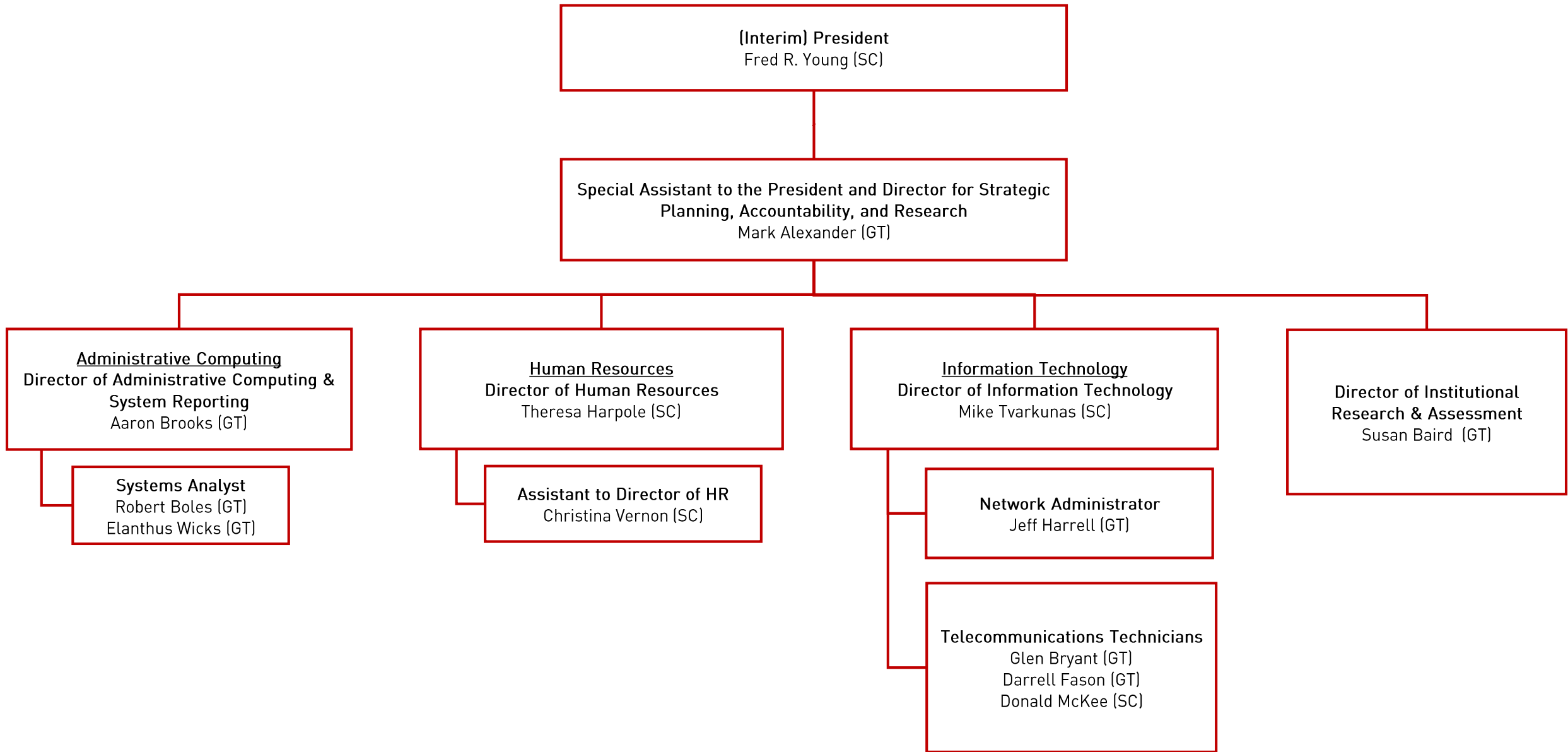
Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(308,314)				(308,314)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(308,314)				(308,314)

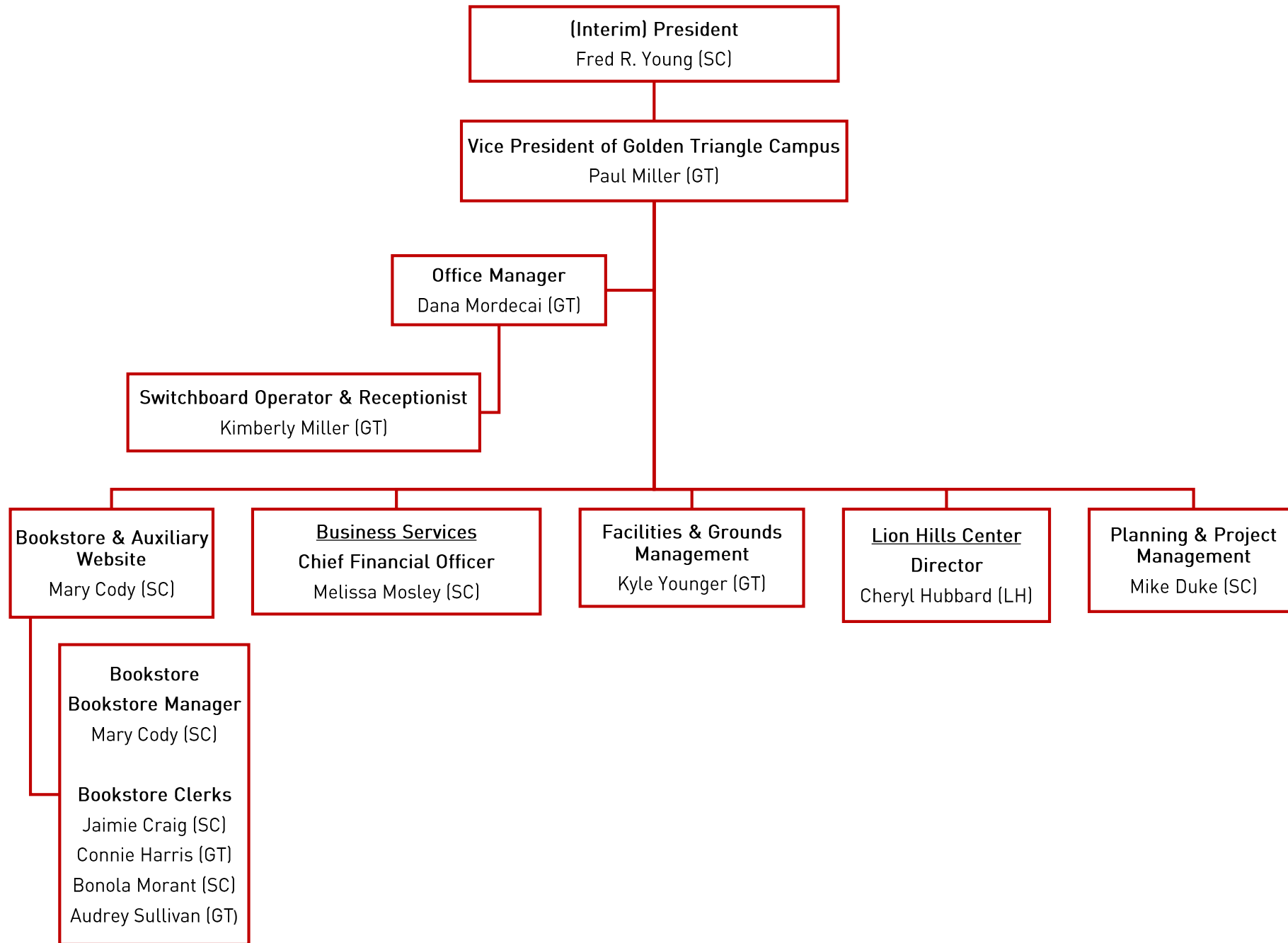


Organizational Charts

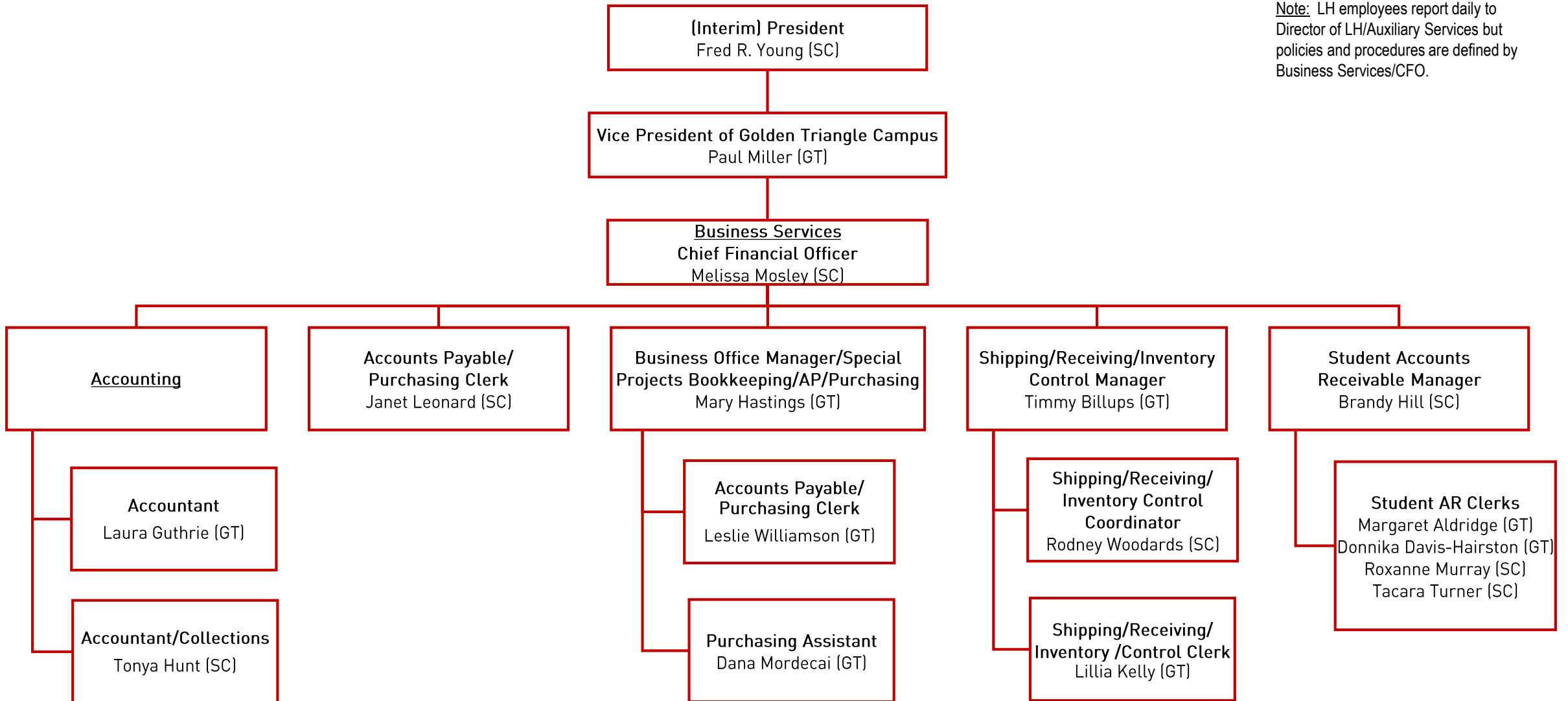
**Prepared by
The Human Resources Office**







Note: LH employees report daily to Director of LH/Auxiliary Services but policies and procedures are defined by Business Services/CFO.



(Interim) President
Fred R. Young (SC)

Vice President of Golden Triangle Campus
Paul Miller (GT)

Director of Lion Hills Center
Cheryl Hubbard (LH)

Business Manager
Mami Eles Kilpatrick (LH)

**Accounts Payable/
Purchasing Clerk**
Tonya Brooks (LH)

Note: LH employees report daily to Director of Lions Hills but policies and procedures are defined by Business Services/CF0.

Event Coordinator
Charlee Williamson (LH)

**Director of Golf Course
Maintenance**
Danny Smith (LH)

**Director of Golf
Operations**
Will Arnett (LH)

Executive Chef
Matthew Molina (LH)

**Recreational/Golf Turf
Management Technology
Instructor**
Danny Smith (LH)

**Clerical/Bookkeeping
Support**
Vacant (LH)

**Skilled Maintenance
Vacant (LH)
Maintenance/Janitor**
Johnny Latham (LH)

**Assistant Event
Coordinator**
Darby Unruh (LH)

Golf/Club Professional
Benjiman Williams (LH)

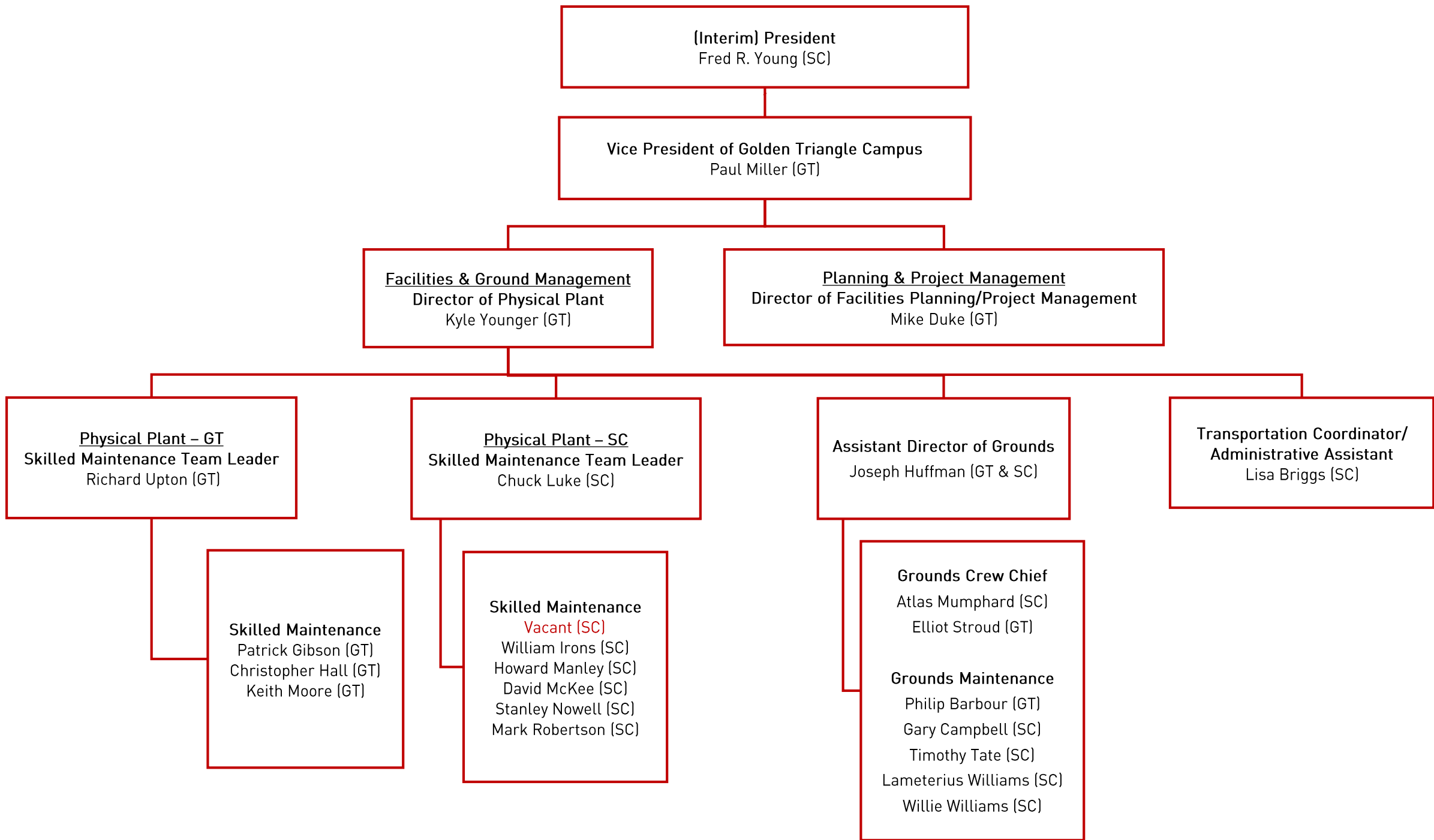
Greens Keeper
Derek Havard (LH)

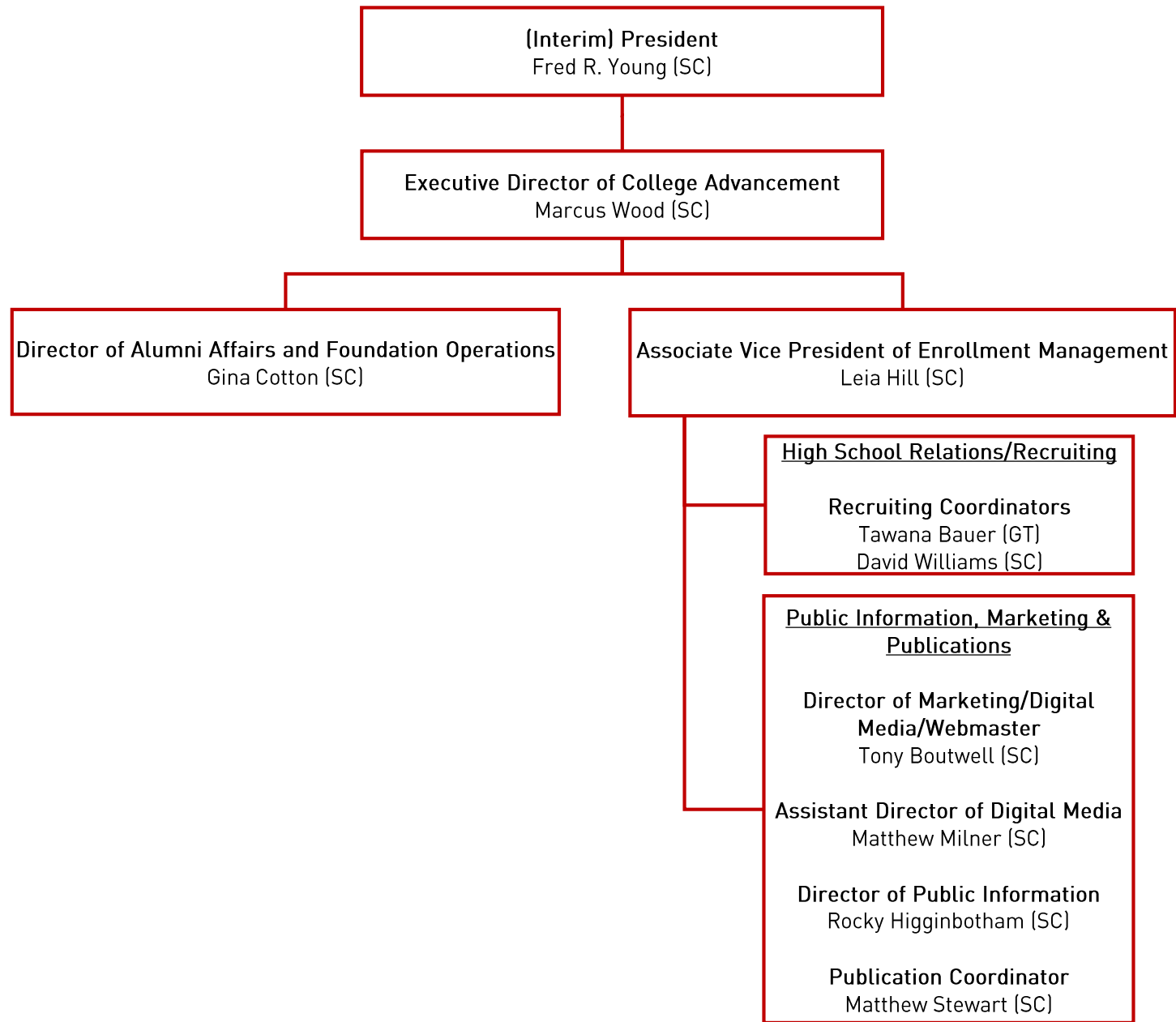
Sous Chef
Andy Cagle (LH)

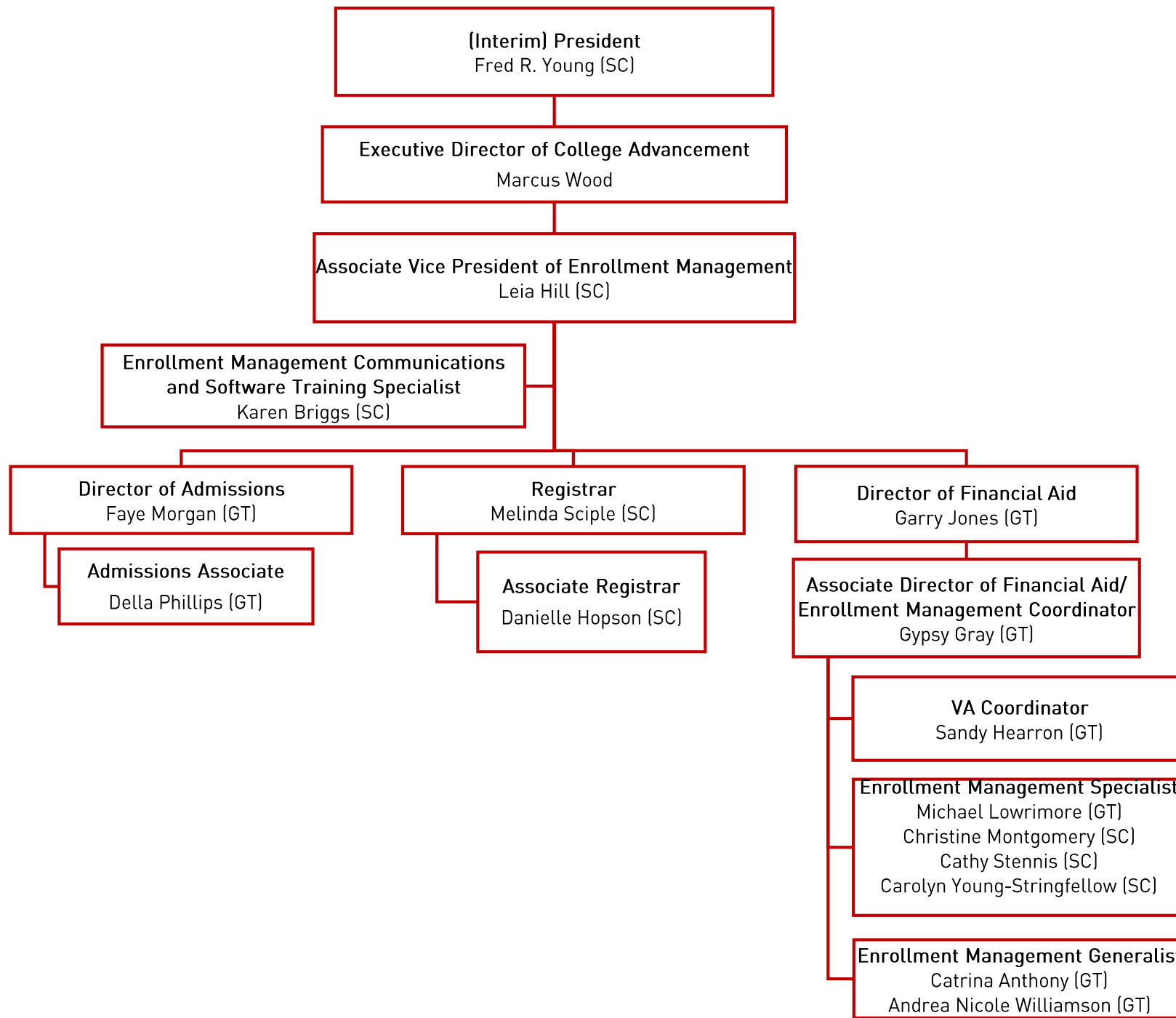
Chef/Instructor
Doan Truong (LH)

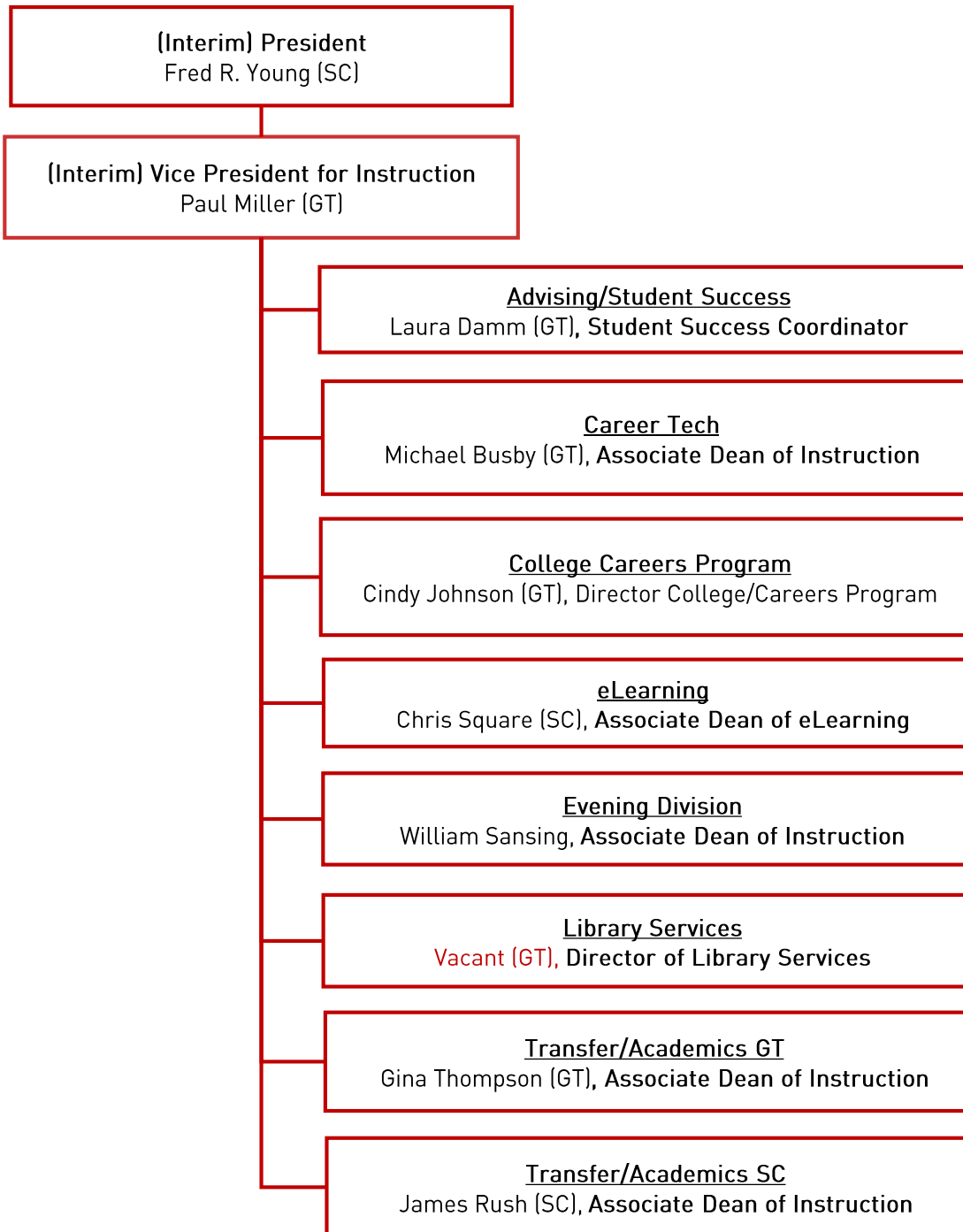
Line Cook
Teresa Walls (LH)

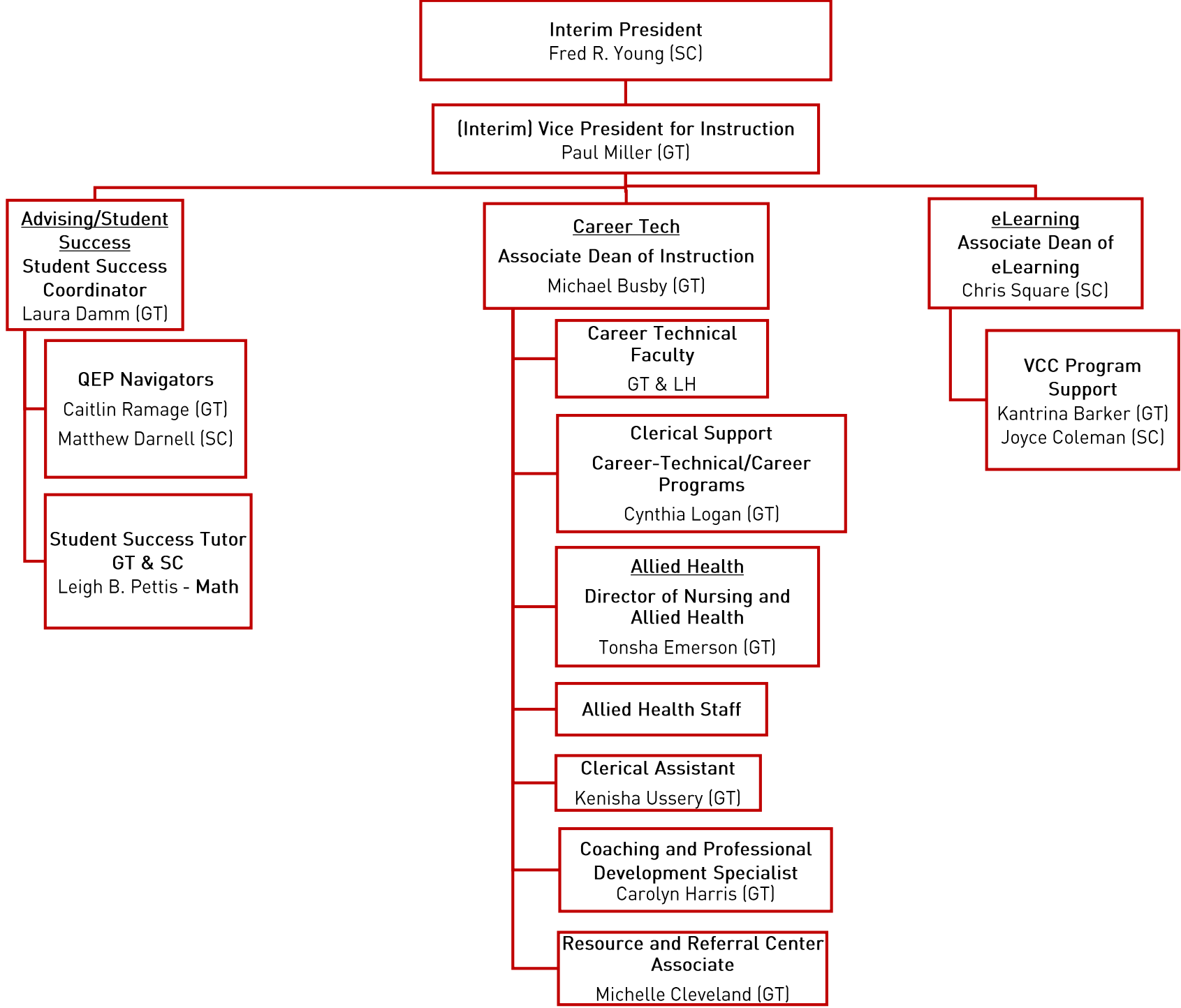
Wait Staff
Geneva Bailey (LH)

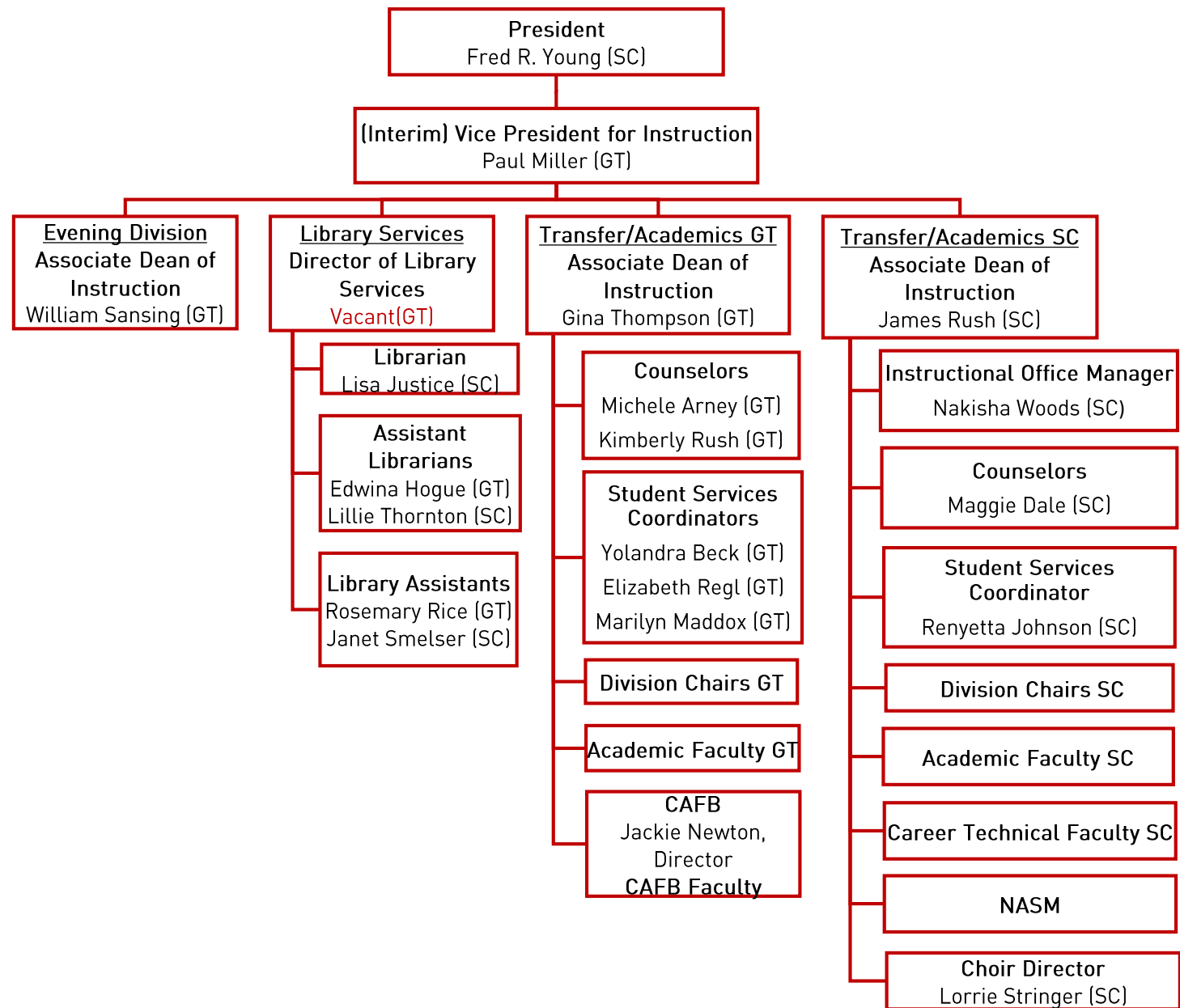


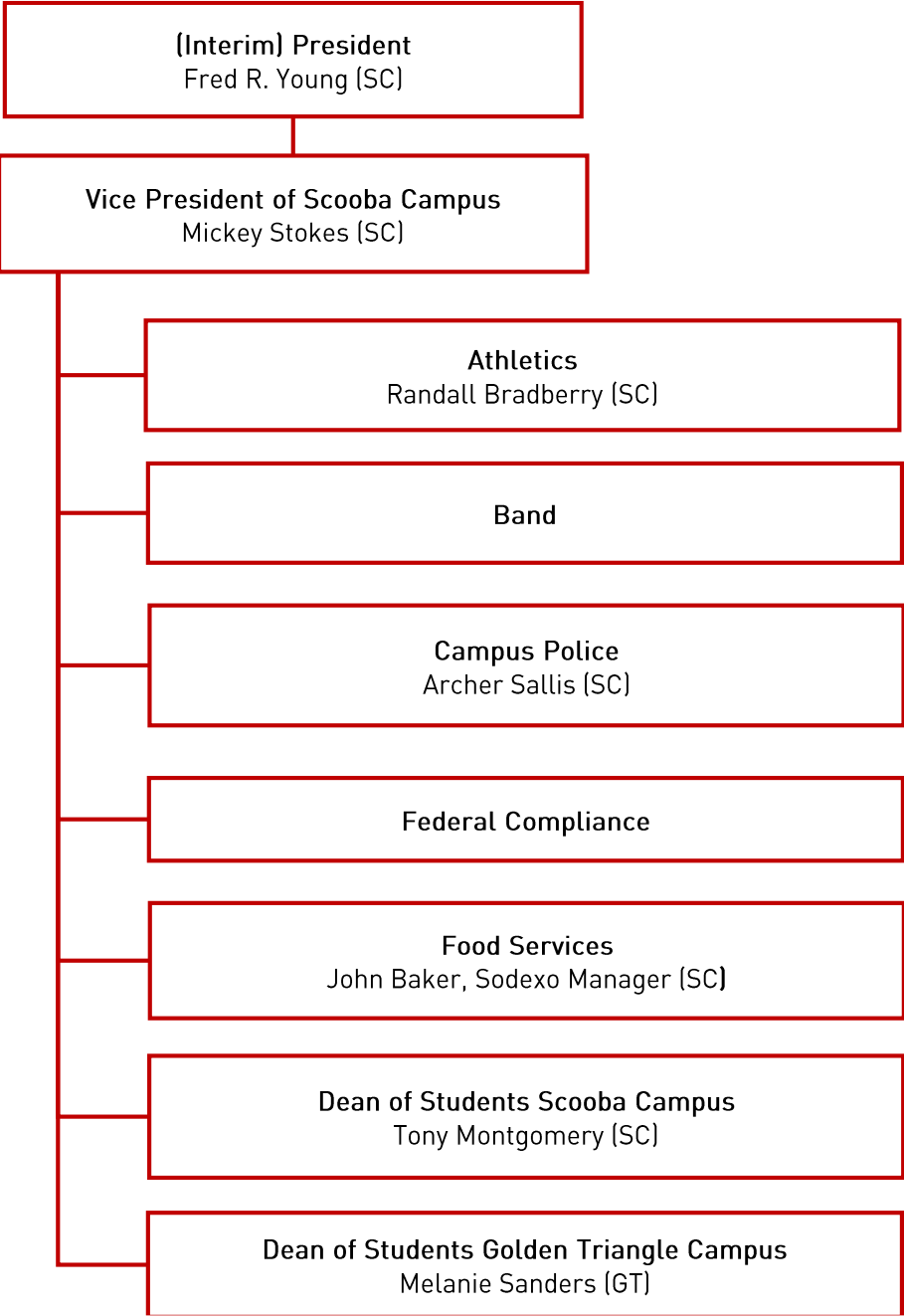


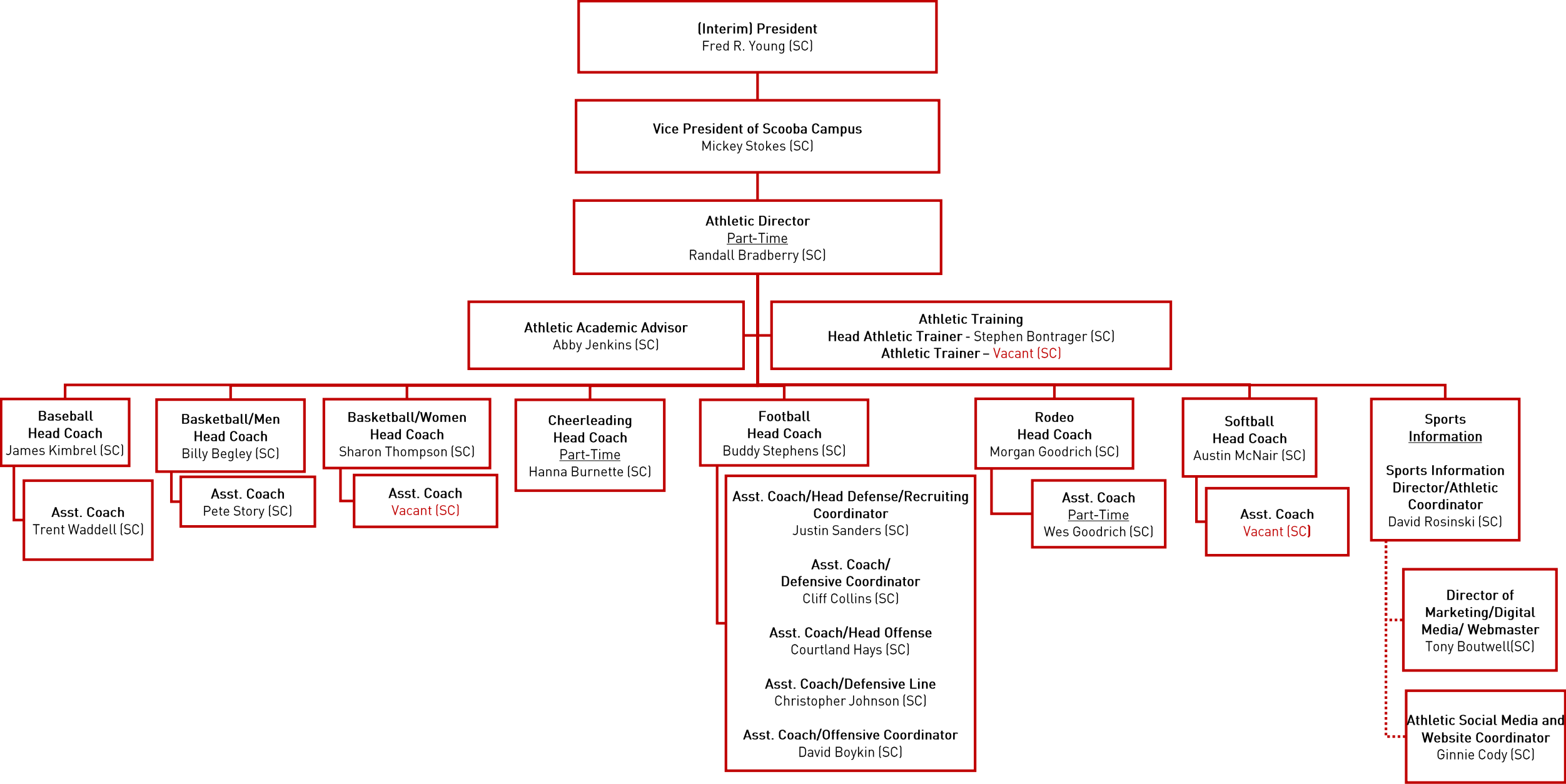


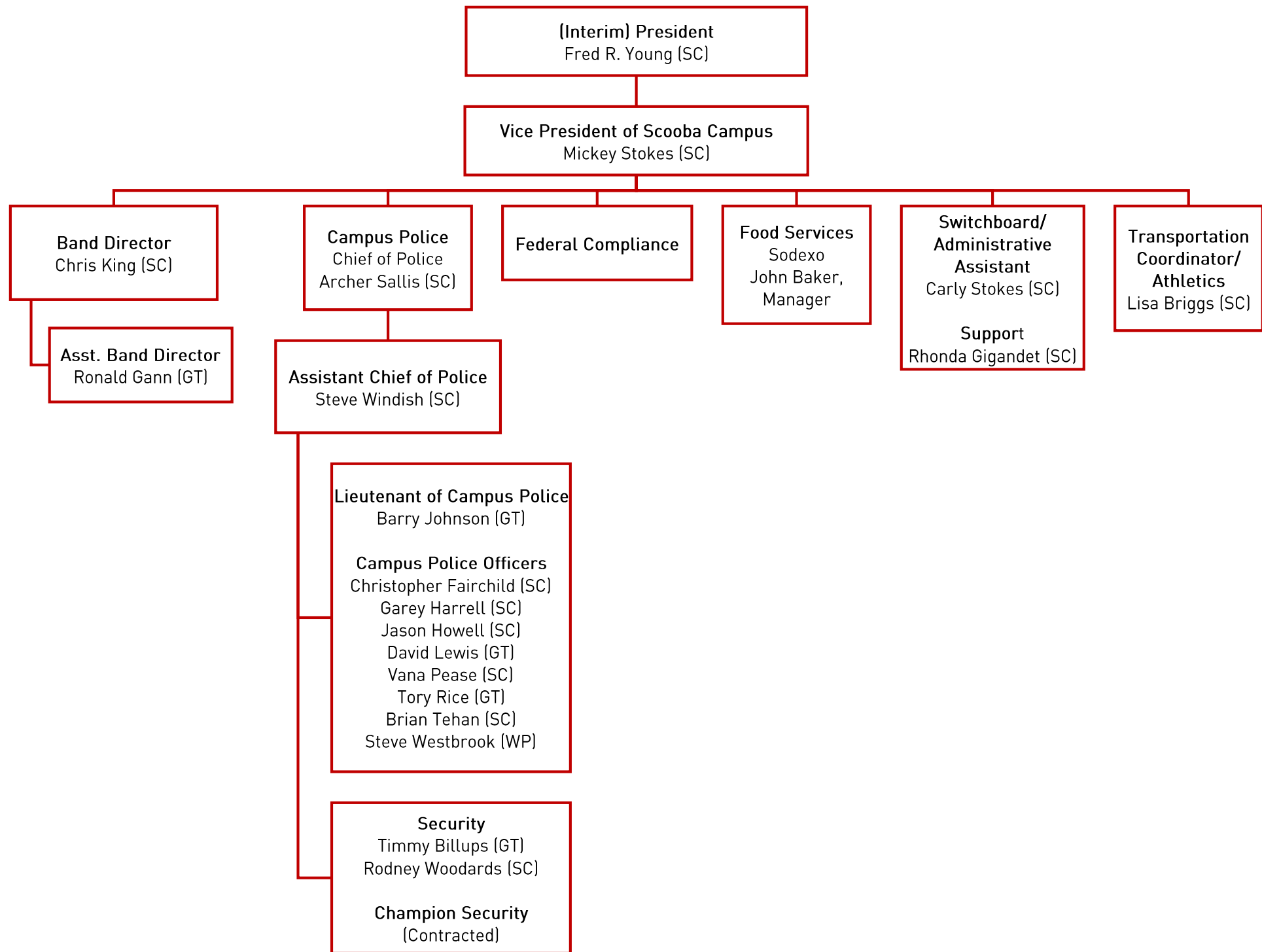


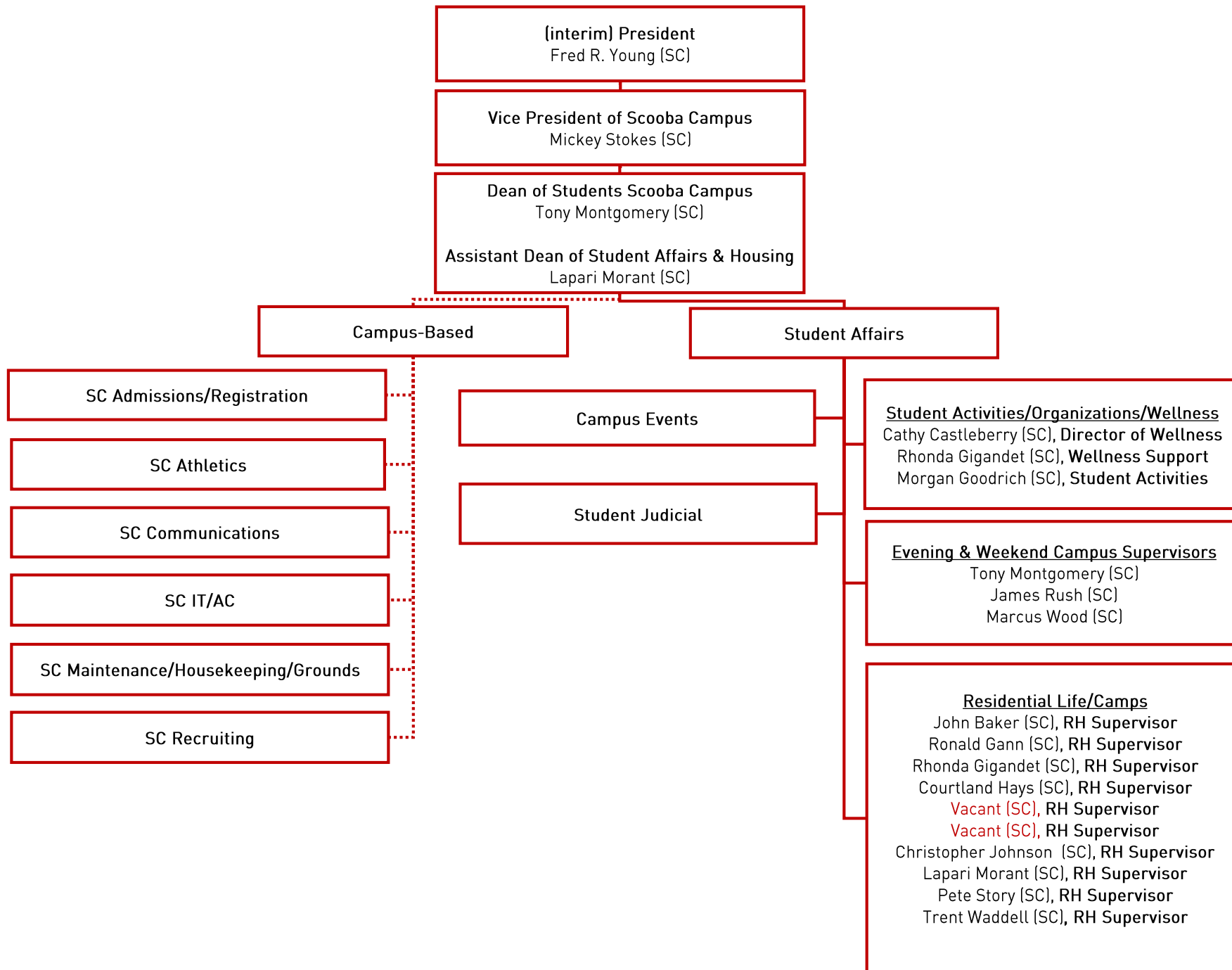


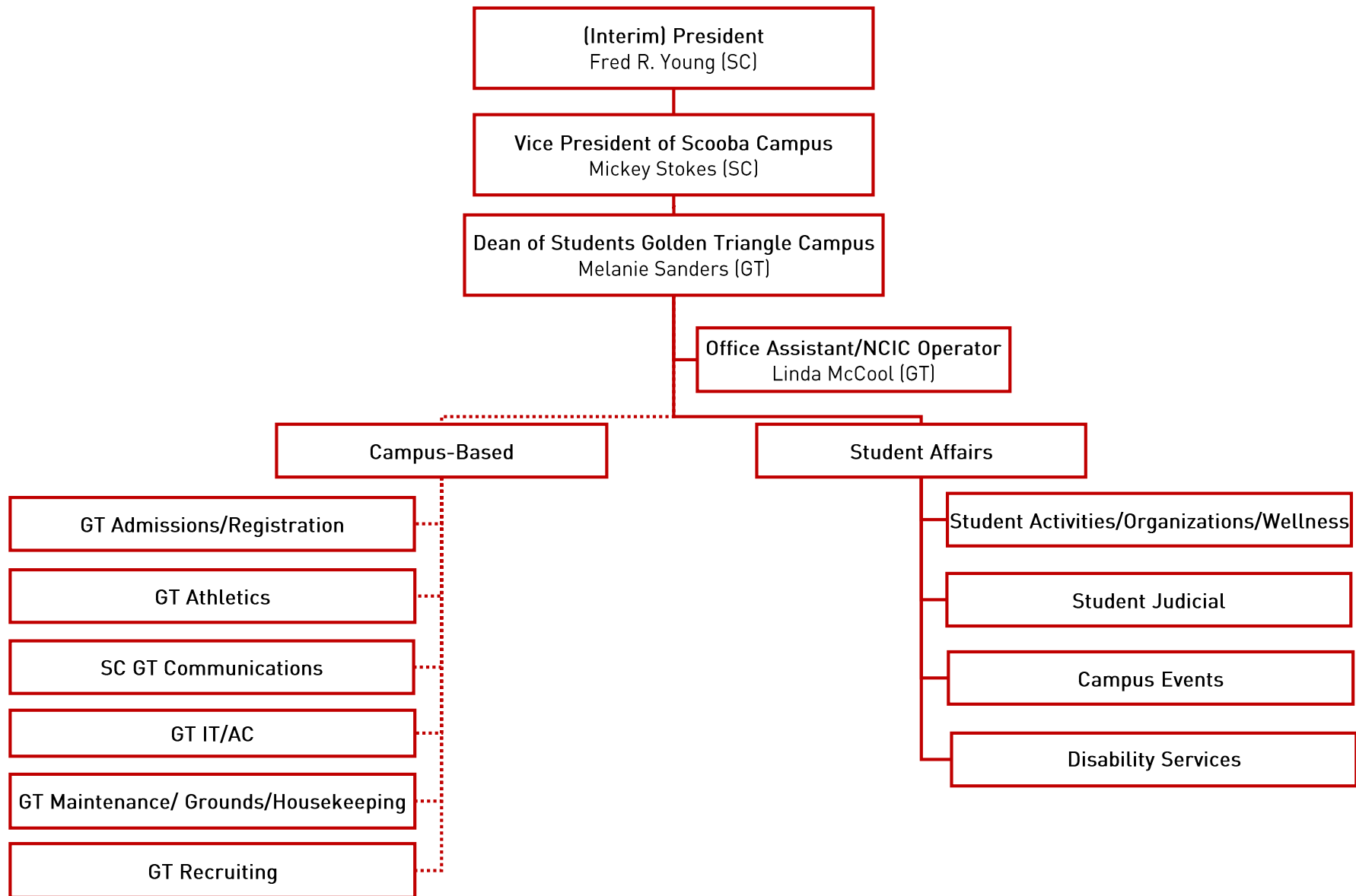


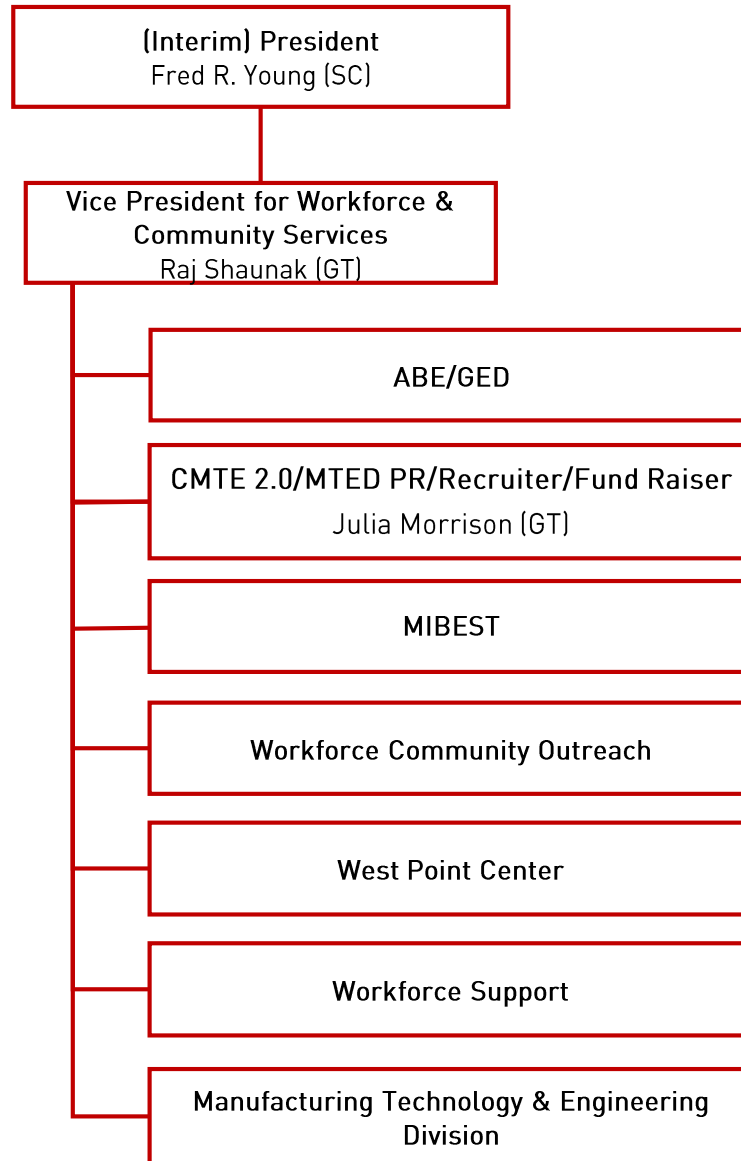


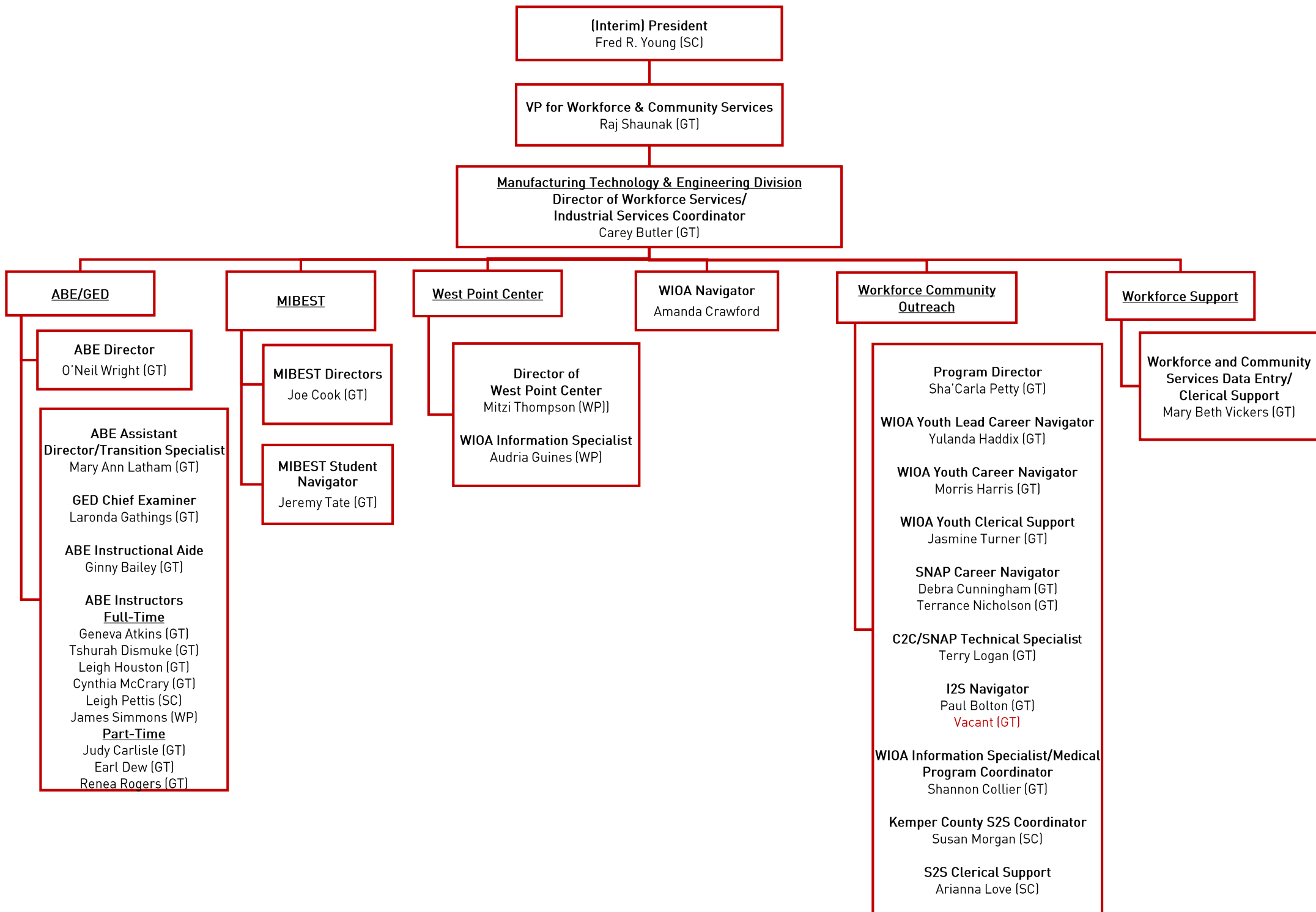


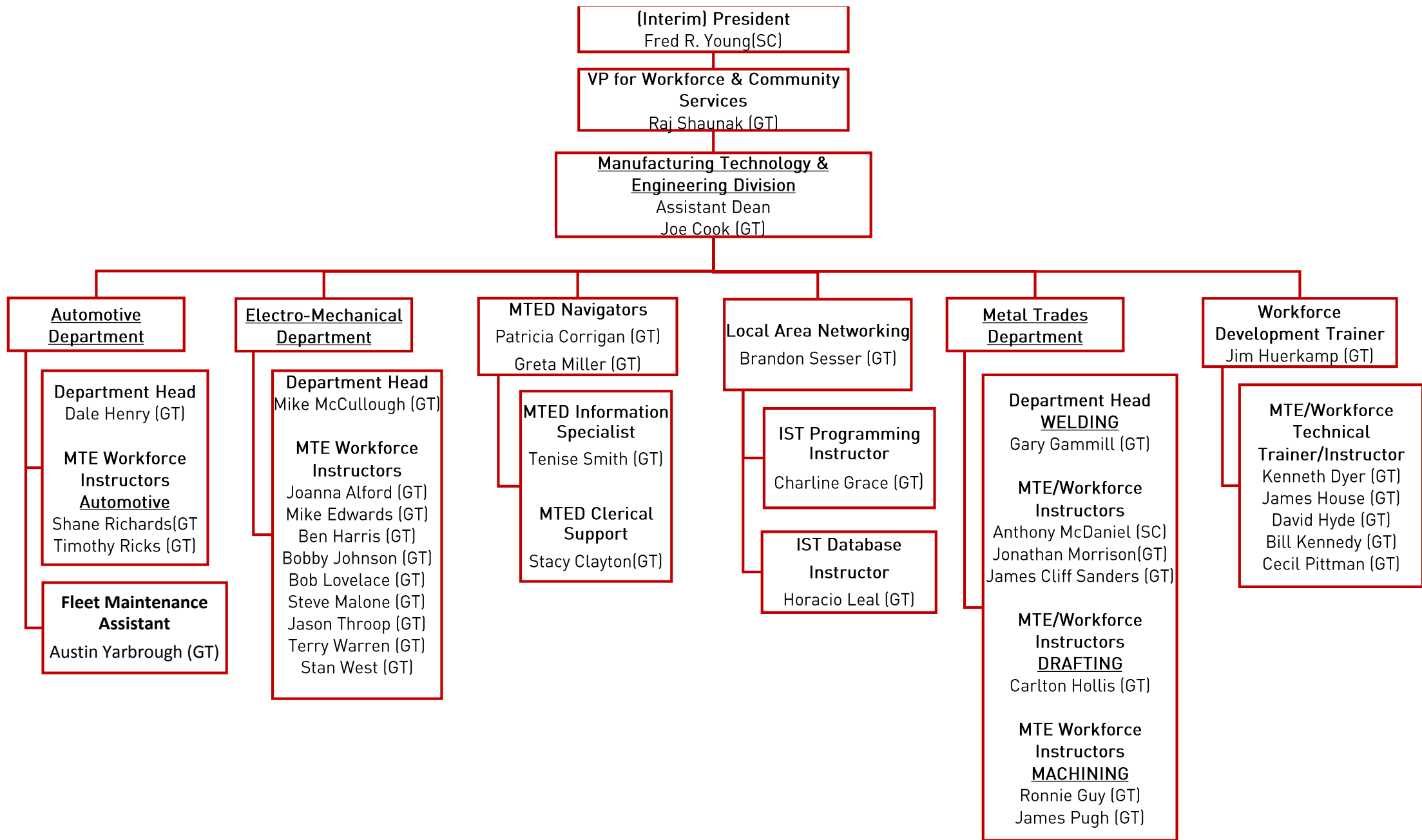












East Mississippi Community College

Personnel and Student Enrollment Data

	ACTUAL FY 2018	ESTIMATED FY 2019	BUDGETED FY 2020	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	296.0	287.0	288.0	1.0	0.3%
b.) Part-Time FTE	162.0	156.0	156.0	0.0	0.0%
Total Number of Employees - FTE (FT + PT)	458.0	443.0	444.0	1.0	0.2%
STUDENT ENROLLMENT - FTE	4,048.9	3,919.3	3,932.1	12.8	0.3%

EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
East Mississippi Community College

	ACTUAL EXPENSES FY ENDING 6/30/18		ESTIMATED EXPENSES FY ENDING 6/30/19		REQUESTED FOR FY ENDING 6/30/20	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	296.0	15,173,672	287.0	14,770,674	287.0	14,770,674
2. Fringe Benefits for 1.		4,721,674		4,627,046		4,627,046
3. Total Full-Time (1+2)	296.0	19,895,346	287.0	19,397,720	287.0	19,397,720
4. Part-Time Positions (Worksheet A,p.3)	162.0	3,639,298	156.0	3,491,731	156.0	3,491,731
5. Fringe Benefits for #4.		1,230,384		1,239,798		1,239,798
6. Total Part-Time (4+5)	162.0	4,869,682	156.0	4,731,529	156.0	4,731,529
7. TOTAL POSITIONS (3+6)	458.0	24,765,028.0	443.0	24,129,249.0	443.0	24,129,249.0
8. Student Workers		116,218		141,183		141,183
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	458.0	24,881,246.0	443.0	24,270,432.0	443.0	24,270,432.0
10. Additional Positions for FY 2020						
a. Full-Time Salaries (p. 2 of 3)					1.0	56,818
b. FTE of Part-Time Salaries (p. 3 of 3)					0.0	0
c. Fringe Benefits for a & b						18,182
11. Total additional Positions for FY 2019 (a+b+c) Record on MBR-1 Line I.A.1.a.					1.0	75,000
12. Per Diem (Record on MBR-1, Line I.A.1.b.)		7,200		7,200		7,200
13. Proposed Vacancy Rate						
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Til Sal, Wages & Ben.)	458.0	24,888,446.0	443.0	24,277,632.0	444.0	24,352,632.0
FUNDING SUMMARY:						
STATE GENERAL FUND		9,511,137		9,164,181		9,239,181
FEDERAL		2,084,586		2,204,243		2,204,243
INDIRECT STATE		1,633,389		1,663,471		1,663,471
LOCAL		9,317,153		8,823,684		8,823,684
EDUCATION ENHANCEMENT FUND		2,342,181		2,422,053		2,422,053
HEALTH/LIFE INSURANCE CARRYOVER		0		0		0
TOTAL		24,888,446		24,277,632		24,352,632

WORKSHEET A - Page 2 of 3
FULL-TIME NUMBER OF POSITIONS AND SALARIES
East Mississippi Community Co

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 2018		BUDGETED FY 2019		REQUESTED FY 2020 (CONTINUED POS.)		NEW POSITIONS FY 2020	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612)								
(#611 and #612)	6.0	800,809	5.0	697,809	5.0	697,809		
++ Administrative/Managerial: (#613, 614, & 615)	0.0	0			0.0	0		0
(#613, 614, & 615)	16.1	1,266,218	15.2	1,192,525	15.2	1,192,525		
TOTAL Executive/Administrative/Managerial	22.0	2,067,027.0	20.0	1,890,334.0	20.0	1,890,334.0	0.0	0.0
Faculty, Teaching (#101-621) Academic								
9 mo.	51.0	2,648,103	50.0	2,587,625	50.0	2,587,625		0
10 mo.	0.0	0	0.0	0	0.0	0		
11 mo.	0.0	0	0.0	0	0.0	0		
12 mo.	2.2	152,752	2.2	152,752	2.2	152,752	0.0	0
(#622)	19.0	987,709	19.0	966,272	19.0	966,272	1.0	56,818
(#201-621) Vo-Tech	10 mo.	6.0	6.0	425,510	6.0	425,510		
11 mo.	0.0	0	0.0	0	0.0	0		
12 mo.	23.4	1,384,402	24.4	1,455,737	24.4	1,455,737	0.0	0
(#401-621) Other	9 mo.	0.0	0.0	0	0.0	0		0
10 mo.	0.0	0	0.0	0	0.0	0		
11 mo.	0.0	0	0.0	0	0.0	0		
12 mo.	8.7	376,397	8.8	393,470	8.8	393,470	0.0	0
TOTAL Faculty, Teaching	110.0	5,985,164.0	110.0	5,981,366.0	110.4	5,981,366	1.0	56,818
Professional (Non Teaching)								
(#631)	9-10 mo.							
(#632)	11-12 mo.	26.1	1,422,684	25.9	1,407,263	25.9	1,407,263	
Office/Clerical								
(#641)	9-10 mo.							
(#642)	11-12 mo.	45.4	1,426,305	44.5	1,415,349	44.5	1,415,349	0
Technical/Specialist								
(#651)	9-10 mo.							
(#652)	11-12 mo.	68.1	3,297,486	64.0	3,188,235	64.0	3,188,235	
Crafts/Trades								
(#661)	9-10 mo.							
(#662)	11-12 mo.	17.0	792,492	16.0	735,119	16.0	735,119	
Service Employees								
(#671)	9-10 mo.							
(#672)	11-12 mo.	7.0	182,514	6.0	153,008	6.0	153,008.0	
TOTAL 9-10 MO.	76.0	4,071,613.0	75.0	3,979,407.0	75.0	3,979,407.0	1.0	56,818.0
TOTAL 11-12 MO.	220.0	11,102,059.0	212.0	10,791,267.0	212.0	10,791,267.0	0.0	0.0
COMBINED	296.0	15,173,672	287.0	14,770,674	287.0	14,770,674	1.0	56,818

*Record totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 1, Columns (1) and (2), respectively.

Record for FY 2020, 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
 East Mississippi Community College

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2018		BUDGETED FY 2019		REQUESTED FY 2020 (CONTINUED POS.)		NEW POSITIONS FY 2020	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial: @ Executive/Top Level Administrative: (#611 and #612)								
(#611 and #612)	0.7	75,474	0.7	75,474	0.0	0		
++ Administrative/Managerial: (#613, 614, & 615)								
(#613, 614, & 615)	1.0	75,474	1.0	75,474	1.0	75,474	0.0	0
TOTAL Executive/Administrative/Managerial	1.0	75,474	1.0	75,474	1.0	75,474	0.0	0
Faculty, Teaching (#101-621) Academic								
9 mo.	99.8	1,997,350	100.5	2,010,804	100.5	2,010,804		
10 mo.								
11 mo.	3.6	71,250	4.5	89,275	4.5	89,275		
12 mo.	1.0	19,000	1.0	19,000	1.0	19,000		
(#201-621) Vg-Tech	11.6	240,750	11.6	240,750	11.6	240,750		
9 mo.								
10 mo.								
11 mo.								
12 mo.	0.4	13,430	0.4	13,658	0.4	13,658		
(#401-621) Other								
9 mo.								
10 mo.								
11 mo.								
12 mo.	5.3	187,092	7.1	263,802	7.1	263,802		
TOTAL Faculty, Teaching	122.0	2,528,872.0	125.0	2,637,289.0	125.0	2,637,289.0	0.0	0.0
Professional (Non Teaching) (#631)								
9-10 mo.								
11-12 mo.	0.5	15,720						
Office/Clerical								
9-10 mo.	9.0	177,134	7.7	157,088	7.7	157,088		
11-12 mo.	4.6	137,754	4.0	132,404	4.0	132,404		
Technical/Specialist								
9-10 mo.	2.2	62,250	5.4	158,250	5.4	158,250		
11-12 mo.	7.5	231,698	1.6	54,000	1.6	54,000		
Crafts/Trades								
9-10 mo.								
11-12 mo.								
Service Employees								
9-10 mo.	14.3	355,396	9.9	225,226	9.9	225,226		
11-12 mo.	1.5	55,000	1.6	52,000	1.6	52,000		
TOTAL	137.0	2,832,880	135.0	2,792,118	135.0	2,792,118	0.0	0
TOTAL	25.0	806,418	21.0	699,613	21.0	699,613	0.0	0
COMBINED	162.0	3,639,298	156.0	3,491,731	156.0	3,491,731	0.0	0

*Record combined totals for FY 18 and FY 19 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
 Record for FY 2020, 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.

Mississippi Public Community and Junior Colleges
 Supplement to MBR FY 2020 Budget Request
 Workforce Development and Advanced Training Centers
 East Mississippi Community College

MAJOR OBJECT	FY 2018				FY 2019				FY 2020			
	General	Federal	Other	Total	General	Federal	Other	Total	General	Federal	Other	Total
Salaries, Wage and Fringe Benefits	450,000		377,563	827,563	450,000		396,510	846,510	450,000		396,510	846,510
Travel			30,883	30,883			17,000	17,000			17,000	17,000
Contractual Services			705,417	705,417			789,700	789,700			789,700	789,700
Commodities			38,213	38,213			32,100	32,100			32,100	32,100
Other than Equipment				0				0				0
Equipment			885,225	885,225			31,000	31,000			31,000	31,000
Subsidies, Loans, Grants				0				0				0
TOTAL	450,000	0	2,037,301	2,487,301	450,000	0	1,266,310	1,716,310	450,000	0	1,266,310	1,716,310
No. of Positions (FTE)	6.3		4.3	10.6	6.4		5.5	11.9	6.4		5.5	11.9

Include \$450,000 (\$300,000 + \$150,000) GF in FY 2018, FY 2019 and FY 2020.

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.

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name East Mississippi Community College

Budget Year 2018

<u>State Support Sources</u>	<u>Amount Received</u>	
General Funds	10,717,052	10,717,052

<u>State Support Special Funds:</u>	<u>Amount Received</u>	
Education Enhancement Funds	2,342,181	2,342,181
Health Care Expendable Funds		
Tobacco Control Funds		
Capital Expense Funds		
Budget Contingency Funds		
Working Cash Stabilization Reserve Funds		

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
US Dept. of Education via MDE (Perkins)	257,352	C/T Counselor Services, equipment for C/T Programs
US Dept. of Education via MDE (ABE)	278,187	Adult Education Services
US Dept of Labor - WIOA Youth Training	538,954	Youth Work Training
US Dept of Labor - ETA	45,516	Advanced Manufacturing Career Training
Appalachian Regional Commission	4,969,395	Construction Funding CMTE 2.0 Building
College Workstudy - US DOE	116,218	College Workstudy - Federal Financial Aid
SNAP - DHS	525,639	Training & Barrier Mitigation Services
WIOA US Dept of Labor	666,199	Adult/Dislocated Worker Training & Internships
DHS Pregnancy Prevention	1,500	education on pregnancy prevention
National Science Foundation - MSU	34,338	Itest Grant, Cybercorp Grant
National Endowment for the Arts - MAC	4,100	Art Performing Grant
DHS through ICC	69,149	Incentives to Success
DHS Childcare & Development Block Grant	133,555	Early Childhood Academy - train childcare providers
WIOA Transition Specialist/Smartstart	65,757	ABE Transition Specialist position & student incentives
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		7,705,859
		Perkins MOE - special populations coordinators to provide services including career guidance and placement services for V/T special populations

<u>Special Funds</u>	<u>Amount Received</u>	
Career/Tech Salary - MCCB	1,171,974	
ABE State Funds - MCCB	140,735	
Workforce Education Projects - MCCB	1,119,437	
USM MSVCC Partnership - MCCB	17,622	
MSVCC Grant - MCCB	15,000	
Sales Tax Allocation - State Treasurer	2,601	
MI Best Kellogg Grant - MCCB	158,436	
Pregnancy Prevention Funds - MCCB	5,007	
NCCER ITC Training - MCCB	1,149	
Officer Training - Dept. of Public Safety	900	
CATE Leadership Academy - MCCB	241	
MS Board of Nursing Grant	22,920	
Add Rows for Additional Special Funds		2,656,022

Agency Revenue Source Report - FY2018 Data
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name East Mississippi Community College

Budget Year 2018

Revenue from Tax, Fine or Fee Assessed

Tuition & Fees

Copy Entire Section to Add New Item

Amount Assessed	12,595,400
Amount Collected	11,903,960
Authority to Collect	37-29-67
Method of Determining Assessment	Tuition cost per semester credit hour for FT and PT plus registration and fees
Method of Collection	Student A/R Billing

12,595,400

Amt. & Purpose for which Expended Amount

9,317,153
424,785
2,853,462

Purpose

Salaries & Benefits
Travel
Contractual Services
Commodities
Capital Outlay - OTE
Capital Outlay - Equipment
Student Aid (Subsidies)

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance

Revenue from Tax, Fine or Fee Assessed

**Sales & Services Educational Activities,
 Local Grants**

Amount Assessed	3,021,023
Amount Collected	
Authority to Collect	37-29-67
Method of Determining Assessment	Traffic fines, auto registration, transcript fees, athletic gate receipts, facility rentals, local grants
Method of Collection	cash payments, billing & reimbursements

3,021,023

Amt. & Purpose for which Expended Amount

193,875
2,827,148

Purpose

Salaries & Benefits
Travel
Contractual Services
Commodities
Capital Outlay - OTE
Capital Outlay - Equipment
Student Aid (Subsidies)

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name East Mississippi Community College

Budget Year 2018

Revenue from Tax, Fine or Fee Assessed

County Tax Support

Amount Assessed	2,240,800		2,240,800
Amount Collected			
Authority to Collect	37-29-141		
Method of Determining Assessment	millage rate		
Method of Collection	cash receipt		
Amt. & Purpose for which Expended			
Amount		Purpose	
		Salaries & Benefits	
		Travel	
2,240,800		Contractual Services	
		Commodities	
		Capital Outlay - OTE	
		Capital Outlay - Equipment	
		Student Aid (Subsidies)	
Amount Transferred to General Fund			
Authority for Transfer to General Fund			
Amount Transferred to Another Entity			
Authority for Transfer to Other Entity			
Name of Other Entity			
Fiscal Year-Ending Balance			

Revenue from Tax, Fine or Fee Assessed

Use of Fund Balance (Decrease Cash)

NOTE: Use of Fund Balance is required to balance budget. Approved by EMCC Board of Trustees.

Amount Assessed	3,267,200		3,267,200
Amount Collected			
Authority to Collect	37-29-67		
Method of Determining Assessment	N/A		
Method of Collection	N/A		
Amt. & Purpose for which Expended			
Amount		Purpose	
		Salaries & Benefits	
710,805		Travel	
1,088,471		Contractual Services	
361,882		Commodities	
1,106,042		Capital Outlay - OTE	
		Capital Outlay - Equipment	
		Student Aid (Subsidies)	
Amount Transferred to General Fund			
Authority for Transfer to General Fund			
Amount Transferred to Another Entity			
Authority for Transfer to Other Entity			
Name of Other Entity			
Fiscal Year-Ending Balance			

44,545,537