

Community & Junior Colleges - Support

3825 Ridgewood Road

Dr. Andrea Mayfield

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	422,548,296	438,752,724	440,195,878		
a. Additional Compensation			357,250		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	121,258	143,604	143,604		
Total Salaries, Wages & Fringe Benefits	422,669,554	438,896,328	440,696,732	1,800,404	0.41%
2. Travel					
a. Travel & Subsistence (In-State)	4,257,834	4,813,197	4,865,751	52,554	1.09%
b. Travel & Subsistence (Out-Of-State)	2,984,522	3,050,152	3,090,540	40,388	1.32%
c. Travel & Subsistence (Out-Of-Country)	67,332	67,300	67,300		
Total Travel	7,309,688	7,930,649	8,023,591	92,942	1.17%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	107,015	183,457	186,244	2,787	1.52%
b. Communications, Transportation & Utilities	24,410,094	26,254,839	27,227,903	973,064	3.71%
c. Public Information	2,679,270	2,817,569	2,836,335	18,766	0.67%
d. Rents	2,125,011	2,214,515	2,219,143	4,628	0.21%
e. Repairs & Service	5,664,663	7,827,263	8,427,024	599,761	7.66%
f. Fees, Professional & Other Services	8,995,915	9,336,897	9,362,647	25,750	0.28%
g. Other Contractual Services	40,548,447	41,859,500	43,181,700	1,322,200	3.16%
h. Data Processing	6,412,538	6,970,385	6,826,197	(144,188)	(2.07%)
i. Other	841,268	898,606	901,822	3,216	0.36%
Total Contractual Services	91,784,221	98,363,031	101,169,015	2,805,984	2.85%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	3,539,685	3,763,531	3,834,597	71,066	1.89%
b. Printing & Office Supplies & Materials	2,259,398	2,465,536	2,403,781	(61,755)	(2.50%)
c. Equipment, Repair Parts, Supplies & Accessories	2,528,845	2,436,218	2,461,039	24,821	1.02%
d. Professional & Scientific Supplies & Materials	7,373,925	8,699,397	9,307,178	607,781	6.99%
e. Other Supplies & Materials	14,923,536	16,785,504	16,854,917	69,413	0.41%
Total Commodities	30,625,389	34,150,186	34,861,512	711,326	2.08%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	4,523,370	5,536,736	5,856,552	319,816	5.78%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	754,429	527,783	528,113	330	0.06%
c. Office Machines, Furniture, Fixtures & Equipment	2,092,194	1,105,487	1,501,070	395,583	35.78%
d. IS Equipment (Data Processing & Telecommunications)	4,107,729	4,339,057	4,020,025	(319,032)	(7.35%)
e. Equipment - Lease Purchase					
f. Other Equipment	9,382,593	10,958,943	14,346,820	3,387,877	30.91%
Total Equipment (Schedule D-2)	16,336,945	16,931,270	20,396,028	3,464,758	20.46%
3. Vehicles (Schedule D-3)	403,478	198,502	198,502		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	58,717,631	56,816,224	66,901,386	10,085,162	17.75%
TOTAL EXPENDITURES	632,370,276	658,822,926	678,103,318	19,280,392	2.93%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	175,896,812	187,405,919	187,856,104	450,185	0.24%
General Fund Appropriation (Enter General Fund Lapse Below)	187,397,548	191,867,230	211,867,230	20,000,000	10.42%
State Support Special Funds	43,685,363	53,481,356	53,481,356		
Federal Funds Other Special Funds (Specify)	49,602,601	47,219,465	46,719,959	(499,506)	(1.06%)
Indirect State	58,683,660	56,556,665	56,217,340	(339,325)	(0.60%)
Local	304,270,221	309,588,395	310,836,965	1,248,570	0.40%
Health and Life Insurance Carryover	190,000	560,000	560,000		
jun	49,990				
Less: Estimated Cash Available Next Fiscal Period	(187,405,919)	(187,856,104)	(189,435,636)	1,579,532	0.84%
TOTAL FUNDS (equals Total Expenditures above)	632,370,276	658,822,926	678,103,318	19,280,392	2.93%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	5,922	5,940	5,937	(3)	(0.05%)
b.) Perm Part	2,465	2,476	2,476		
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. Andrea Mayfield
Official of Board or Commission

Submitted by: Jason Carter

Date : 8/28/2019 3:20 PM

Budget Officer: Jason Carter / jcarter@mccb.edu

Phone Number: 601-432-6392

Title : Deputy Executive Director for

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Support

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	169,955,746	40.21%		178,327,230	40.63%		180,584,225	40.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	38,331,115	9.07%		38,157,815	8.69%		38,140,914	8.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	29,082,276	6.88%		27,673,702	6.31%		27,297,450	6.19%	
9. Indirect State	34,474,238	8.16%		35,003,468	7.98%		34,809,753	7.90%	
10. Local	150,636,179	35.64%		159,174,113	36.27%		159,304,390	36.15%	
11. Health and Life Insurance Carryover	190,000	0.04%		560,000	0.13%		560,000	0.13%	
12. jun									
Total Salaries	422,669,554		66.84%	438,896,328		66.62%	440,696,732		64.99%
1. General _____ State Support Special (Specify) _____	234,960	3.21%		238,727	3.01%		339,409	4.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	70,567	0.97%		147,857	1.86%		147,857	1.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,237,506	16.93%		1,662,101	20.96%		1,654,601	20.62%	
9. Indirect State	689,307	9.43%		454,012	5.72%		453,772	5.66%	
10. Local	5,077,348	69.46%		5,427,952	68.44%		5,427,952	67.65%	
11. Health and Life Insurance Carryover									
12. jun									
Total Travel	7,309,688		1.16%	7,930,649		1.20%	8,023,591		1.18%
1. General _____ State Support Special (Specify) _____	9,699,187	10.57%		8,332,905	8.47%		11,283,925	11.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,985,475	3.25%		3,535,131	3.59%		3,528,083	3.49%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,735,777	2.78%		2,762,934	2.73%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,177,918	5.64%		7,190,855	7.31%		7,166,855	7.08%	
9. Indirect State	12,031,947	13.11%		9,763,017	9.93%		9,621,872	9.51%	
10. Local	61,889,694	67.43%		66,805,346	67.92%		66,805,346	66.03%	
11. Health and Life Insurance Carryover									
12. jun									
Total Contractual	91,784,221		14.51%	98,363,031		14.93%	101,169,015		14.92%
1. General _____ State Support Special (Specify) _____	3,462,304	11.31%		1,830,446	5.36%		2,563,075	7.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,998,809	6.53%		3,236,096	9.48%		3,256,220	9.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,107,093	10.15%		3,667,320	10.74%		3,637,845	10.44%	
9. Indirect State	3,353,169	10.95%		3,276,816	9.60%		3,272,591	9.39%	
10. Local	18,704,014	61.07%		22,139,508	64.83%		22,131,781	63.48%	
11. Health and Life Insurance Carryover									
12. jun									
Total Commodities	30,625,389		4.84%	34,150,186		5.18%	34,861,512		5.14%

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Support

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	96,469	2.13%		115,501	2.09%		238,364	4.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,616	0.12%		10,416	0.19%		10,416	0.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				4,152,270	74.99%		4,349,223	74.26%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,033,204	67.06%		2,400	0.04%		2,400	0.04%	
9. Indirect State	31,873	0.70%		54,189	0.98%		54,189	0.93%	
10. Local	1,356,208	29.98%		1,201,960	21.71%		1,201,960	20.52%	
11. Health and Life Insurance Carryover									
12. jun									
Total Capital Other Than Equipment	4,523,370		0.72%	5,536,736		0.84%	5,856,552		0.86%
1. General _____ State Support Special (Specify) _____	177,977	1.09%		303,886	1.79%		4,054,535	19.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	97,437	0.60%		196,751	1.16%		200,576	0.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				1,111,953	6.57%		887,843	4.35%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,457,942	39.53%		5,356,770	31.64%		5,294,491	25.96%	
9. Indirect State	2,665,720	16.32%		2,569,351	15.18%		2,569,351	12.60%	
10. Local	6,937,869	42.47%		7,392,559	43.66%		7,389,232	36.23%	
11. Health and Life Insurance Carryover									
12. jun									
Total Capital Equipment	16,336,945		2.58%	16,931,270		2.57%	20,396,028		3.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,234	1.55%							
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	7,662	1.90%							
10. Local	389,582	96.56%		198,502	100.00		198,502	100.00	
11. Health and Life Insurance Carryover									
12. jun									
Total Vehicles	403,478		0.06%	198,502		0.03%	198,502		0.03%
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. jun									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Community & Junior Colleges - Support

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,770,905	6.42%		2,718,535	4.78%		12,803,697	19.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	190,110	0.32%		197,290	0.35%		197,290	0.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,506,662	2.57%		1,666,317	2.93%		1,666,317	2.49%	
9. Indirect State	5,364,431	9.14%		5,370,499	9.45%		5,370,499	8.03%	
10. Local	47,885,523	81.55%		46,863,583	82.48%		46,863,583	70.05%	
11. Health and Life Insurance Carryover									
12. jun									
Total Subsidies	58,717,631		9.29%	56,816,224		8.62%	66,901,386		9.87%
1. General _____ State Support Special (Specify) _____	187,397,548	29.63%		191,867,230	29.12%		211,867,230	31.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	43,685,363	6.91%		45,481,356	6.90%		45,481,356	6.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				8,000,000	1.21%		8,000,000	1.18%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	49,602,601	7.84%		47,219,465	7.17%		46,719,959	6.89%	
9. Indirect State	58,618,347	9.27%		56,491,352	8.57%		56,152,027	8.28%	
10. Local	292,876,417	46.31%		309,203,523	46.93%		309,322,746	45.62%	
11. Health and Life Insurance Carryover	190,000	0.03%		560,000	0.09%		560,000	0.08%	
12. jun									
TOTAL	632,370,276		100.00%	658,822,926		100.00%	678,103,318		100.00%

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	43,685,363	45,481,356	45,481,356
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		8,000,000	8,000,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		43,685,363	53,481,356	53,481,356
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
Career/Tech Teacher/Equipment (456-457)	US Department of Ed via MDE	0.00	0.00	5,107,771	5,174,473	5,174,473
Adult Basic Education (459)	US Department of Ed via MDE	0.00	0.00	4,463,756	5,570,265	5,570,265
CWSP College Work Study (460)	US Department of Ed via MDE	0.00	0.00	1,879,297	1,942,126	1,942,126
Administrative Cost Recoveries ()	US Department of Ed via DOE	0.00	0.00	603,784	541,918	541,918
CTE Non Traditional Grants ()	US Department of Ed via MDE	0.00	0.00	9,171	7,400	7,400
HEA III Developing Institutions ()	US Department of Ed via DOE	0.00	0.00	7,034,466	7,029,357	7,029,357
National Science Foundation ()	National Science Foundation	0.00	0.00	772,485	731,350	731,350
SBDC ()	US Department of Commerce	0.00	0.00	102,254	116,470	116,470
Special Services ()	US Department of Ed	0.00	0.00	836,831	827,039	827,039
Talent Search ()	US Department of Ed via DOE	0.00	0.00	550,118	552,381	552,381
Win Center ()	US Department of Labor	0.00	0.00	6,517,605	6,913,021	6,913,021
TAACCT Grant ()	US Department of Labor	0.00	0.00	12,761		
SNAP-Supplemental Nutrition Assistance Program ()	US Department of Human Services	0.00	0.00	1,492,340	143,082	143,082
Early Childhood Academy ()	US Department of Human Services	0.00	0.00	3,149,930	3,172,173	3,172,173
Child Development Academies ()	US Department of Human Services	0.00	0.00	1,132,584	1,138,033	1,138,033
NASA Space Grant ()	NASA	0.00	0.00	27,409	22,500	22,500
DWDA ()	US Department of Labor	0.00	0.00	127,876	127,876	127,876
SOAR ()	US Department of Housing and Urban Development	0.00	0.00	121,440	327,508	327,508
Senior Aides Program (SCSI) ()	US Department of Labor	0.00	0.00	572,822	560,000	560,000
Special Populations ()	US Department of Human Services	0.00	0.00	119,165	150,000	150,000
WIOA Transition Specialist ()	US Department of Labor	0.00	0.00	55,757	55,757	55,757
WIOA Kemper Youth Grant ()	US Department of Labor	0.00	0.00	201,055	273,972	273,972
WIOA C2C Youth Grant ()	US Department of Labor	0.00	0.00	265,156	349,652	349,652
ARC CMTE 2.0 Construction Funds ()	Appalachian Regional Commission	0.00	0.00	3,003,993		
WIOA Adult/Dislocated Worker ()	US Department of Labor	0.00	0.00	692,711	671,200	671,200
ARC Cyber Security Grant ()	Appalachian Regional Commission	0.00	0.00	400,000		
Incentives to Success ()	Dept of Health & Human Services	0.00	0.00	154,314	248,700	248,700
ARC Impower Grant ()	Appalachian Regional Commission	0.00	0.00	135,009		

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

Name of Agency						
Complete to Compete ()	IHL/Dept of Human Services	0.00	0.00	112,824	50,000	50,000
MAP Apprenticeship ()	US Department of ED via MDE	0.00	0.00	38,888	39,127	39,127
Smart Start ()	US Department of ED via DHS	0.00	0.00	108,195	57,000	57,000
Upward Bound ()	US Department of Ed	0.00	0.00	2,293,068	2,304,190	2,304,190
Vocational Rehab ()	US Department of ED via MDE	0.00	0.00	307,963	311,050	311,050
Families First ()	Us Department of Labor	0.00	0.00	461,021	452,220	452,220
Skills 2 Work ()	US Department of via MDHS	0.00	0.00	1,282,406	1,290,790	1,290,790
Childcare & Development Sec ()	US Department of Labor	0.00	0.00	649,271	655,480	655,480
Misc Grants ()		0.00	0.00	132,666	204,300	204,300
Transportation Alternatives Program (TAP) Grant ()	US Department of Transportation	0.00	0.00	204,962	50,000	50,000
TWIN DISTRICTS ()	US Department of Labor	0.00	0.00	422,480	521,004	521,004
GEOPATHS ()	NSF	0.00	0.00		8,361	8,361
ABE Govenor's Reserve Fund ()	US Department of Ed via MDE	0.00	0.00	25,000	33,599	33,599
ABE - English 2nd Language ()	US Department of Ed via MDE	0.00	0.00	12,153	17,206	17,206
WIA Displaced Worker ()	US Department of Labor	0.00	0.00	54,257	62,291	62,291
Families First BEEP ()	US Department of Human Services	0.00	0.00	54,031	45,500	45,500
Families First I2S ()	US Department of Human Services	0.00	0.00	71,872	47,612	47,612
Families First Accelerated Pathways ()	US Department of Human Services	0.00	0.00	39,504	61,826	61,826
WIA Supportive Services ()	US Department of Labor	0.00	0.00	55,320	144,000	144,000
WIOA Internships ()	US Department of Labor	0.00	0.00	47,498	90,000	90,000
WIOA Out of School Youth - Direct Training & Participant ()	US Department of Labor	0.00	0.00		107,723	107,723
WIOA Out of School Youth - Work Experience ()	US Department of Labor	0.00	0.00		141,698	141,698
PDG B-5 ()	US Department of Ed via MDHS	0.00	0.00		284,000	284,000
VA Support Funds ()	US Department of Veterans Affairs	0.00	0.00	2,445	2,500	2,500
PBI Student Success ()	US Department of Human Services	0.00	0.00	763,920	666,007	166,501
WIA ()	US Department of Labor via South Delta Planning District	0.00	0.00	243,919	264,700	264,700
Veteran's Admin Fee ()	US Department of Treasury	0.00	0.00	645	400	400
NSF SMART/Tidewater Subaward ()	National Science Foundation	0.00	0.00	7,598	15,000	15,000
WIOA ()	US Dept of Labor	0.00	0.00	601,336	741,796	741,796
WIOA Governors Reserve MPAT ()	US Dept of Labor	0.00	0.00	236,876	75,246	75,246
BP Work Ready ()	Department of Treasury	0.00	0.00	643,035	1,011,382	1,011,382
MS/INBRE ()	US Dept of Health and Human Services	0.00	0.00	37,230	34,655	34,655
JAG Law Grant ()	US Department of Justice	0.00	0.00	11,077	22,410	22,410
WIA Youth ()	US Department of Labor	0.00	0.00	350,682	350,681	350,681
ARC MS-19156 ()	ARC	0.00	0.00	56,124		
ARC MS-19264 ()	ARC	0.00	0.00	113,172		
ARC MS-19266 ()	ARC	0.00	0.00	209,843		
ARC Grant ()	Appalachian Regional Commission	0.00	0.00	20,273	20,678	20,678
Student Support Services ()	US Department of Ed	0.00	0.00	330,783	313,316	313,316
Win Center / WIOA ()	US Department of Labor	0.00	0.00	58,404	75,464	75,464
Federal Fund TOTAL				49,602,601	47,219,465	46,719,959

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	175,896,812	187,405,919	187,856,104
MELO Grant (1) ()	Mississippi Community College Board (ICC)	413,013	365,705	365,705

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

Name of Agency				
MSVCC USM Partnership (1) ()	Mississippi Community College Board	43,187	35,978	35,978
MSVCC Grants (1) ()	Mississippi Community College Board	884,980	375,905	283,983
W.G. Kellogg Grant/MI-BEST (1) ()	Mississippi Community College Board	1,836,288	1,381,528	1,262,075
Project Success ()	Women's Fund of Mississippi	5,339		
Student Fees (2) (401-415)	Local	222,790,779	228,416,297	229,772,572
District Taxes (2) (441**)	Local	61,039,938	61,350,942	61,702,751
Career and Tech Salary (1) (476-479)	Mississippi Community College Board	26,535,293	27,394,278	27,435,660
Adult Basic Education (480)	Mississippi Community College Board	2,103,433	1,620,458	1,620,458
Sales & Service & Interest, Etc. (521-559)	Local	10,047,135	10,058,321	10,093,655
Dual PN (1) ()	Mississippi Community College Board	663,447	669,000	669,000
Health and Life Insurance Carryover (3) ()	Health/Life Insurance (Hinds)	190,000	560,000	560,000
Local/Private Grants (2) ()	Local	4,116,318	4,366,451	4,370,142
Special Appropriations via MCCB (1) ()	Mississippi Community College Board (GHEC)	732,420	732,420	542,459
Transfer from Other Funds (2) ()	Local	4,957,949	4,453,278	4,453,278
Transfer to Other Funds (2) ()	Local	(482,392)	(1,000,000)	(1,500,000)
Workforce Education Projects (1) ()	Mississippi Community College Board	23,780,520	22,003,866	22,024,495
Incentive to Success ()	Local	104,641	104,641	104,641
Second Chance Mississippi ()	Local	16,080	16,080	16,080
Miscellaneous Income ()	Local	552,945	552,945	552,945
MAP Grant ()	Mississippi Community College Board	13,184	36,000	36,000
Sales Tax Allocation ()	State Treasurer	2,250	2,500	2,500
MDA Yokohama Training Funds ()	Mississippi Development Authority	600,000		
National Certification Kellogg ()	Mississippi Community College Board	93	100	100
SMART START ()	Mississippi Community College Board	21,637		
Accountability Project ()	Mississippi Community College Board	12,136	8,410	8,410
Workforce Project Administrative Cost ()	Mississippi Community College Board	234,425	200,000	200,000
MIBEST - Access Project ()	Mississippi Community College Board	4,200		
Workforce - Challenge Grant ()	Missississipp Community College Board		1,128,000	1,128,000
Career and Tech Travel ()	Mississippi Community College Board	281		
Industrial Training Coordinator ()	Mississippi Community College Board	313,335	314,981	314,981
Complete 2 Compete ()	Mississippi Institutions of Higher Learning	174,568	82,536	82,536
DMR Tidelands ()	Ms Dept of Marine Resources	28,581	30,000	30,000
MS Development Authority ()	Ms Development Authority	212,820	150,000	150,000
MS Board of Nursing Grant ()	MS Board of Nursing	48,980	25,000	25,000
Industry Reimbursements ()	Local	1,055,227	1,196,407	1,196,407
MS State Board of Contractors ()	State Board of Contractors	15,650		
NNLETC Training ()	Department of Public Safety	3,600		
Job Coach Grant ()	Families First of MS	71,601	73,033	74,494
CTE Challenge Grant (2) ()	Pearl River Community College	49,990		
Other Special Fund TOTAL		539,090,683	554,110,979	555,470,409

SECTIONS S + A + B TOTAL	632,378,647	654,811,800	655,671,724
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
CCC Federal Funds	2	Regions	1,075,188	1,075,188	1,075,188

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

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 6/30/19	Balance as of 6/30/20	Balance as of 6/30/21
CCC Maintenance Fund	2	CB&S Bank	2,230,419	2,230,419	2,230,419
CCC Operating Account	2	First National Bank of Clarksdale	7,469,945	7,469,945	7,469,945
Certificate of Deposit	33636	Bank First - Newton, MS	631,578	633,000	635,000
General Fund - Checking	2100646	Citizens Bank - Decatur, MS	805,998	800,000	800,000
General Fund - Checkingg	2607500010	Great Southern - Decatur, MS	7,280,982	6,000,000	6,000,000
Medical Reimbursement - Checking	2607501380	Great Southern - Decatur, MS	25,141	26,000	26,000
Payroll - Checking	2100645	Citizens Bank - Decatur, Ms	155	155	155
Payroll - Checking	2607500028	Great Southern - Decatur, MS	1,046	1,000	1,000
Restricted - Checking	2100647	Citizens Bank - Decatur, ms	83,163	80,000	80,000
Restricted - Checking	2607500002	Great Southern - Decatur, MS	616,214	600,000	600,000
Unemployment Compensation - Checking	1910819	Citizens Bank - Decatur, ms	46,999	47,000	47,000
Women's Dormitory Construction - Checking	2607000730	Great Southern - Decatur, MS	63,050		
Operating Account	1191	Renasant Bank	15,204,317	15,204,317	15,204,317
GT Campus General Account	2481	Renasant Bank	99,967	99,967	99,967
Visa Mastercard Account	2473	Renasant Bank	105,938	105,938	105,938
Direct Deposit Payroll	2341	Renasant Bank	184	184	184
Lion Hills Center Account	1965	Renasant Bank	84,109	84,109	84,109
CAFB General Account	2961	Renasant Bank	6,882	6,882	6,882
Scooba Operating Account	0096	The Citizens Bank	2,923,190	2,923,190	2,923,190
Payroll Funds Account	0153	The Citizens Bank	10,169	10,169	10,169
SFA Refund Account	0237	The Citizens Bank	6,775	6,775	6,775
Federal SFA Account	0203	The Citizens Bank	100	100	100
Regular Fund Account	4066	The Citizens Bank	7,020	7,020	7,020
Windham Scholarship Account**	4413	The Citizens Bank	90,603	90,603	90,603
Owen Foundation Scholarship Acct**	4488	The Citizens Bank	16,663	16,663	16,663
TO Bonner Memorial Schol Fund**	8735	The Citizens Bank	159	159	159
Duff Brock Memorial Schol Fund**	6906	The Citizens Bank	976	976	976
IMT MS Scholarship Fund**	2010	The Citizens Bank	8,797	8,797	8,797
Severcorr Scholarship Fund**	7052	The Citizens Bank	15,160	15,160	15,160
Student Loan Processing Account	4751	The Citizens Bank	8,965	8,965	8,965
Less E & I Reserve			(5,000,000)	(5,000,000)	(5,000,000)
Depository Savings	9999	Holmes County Bank	9,643,547	9,800,000	9,800,000
Student AR Clearing	9999	Holmes County Bank	26,188	50,000	50,000
Employment Fund Checking	9999	Bank Plus	62,429	64,000	64,000
Depository Savings	9999	Renasant Bank	869,555	1,000,000	1,000,000
AP Checking	9999	Renasant Bank	13,866	150,000	150,000
Payroll	9999	Renasant Bank	66,868	150,000	150,000
General Fund	1001	BancorpSouth	18,689,324	17,617,029	15,644,734
Restricted Fund	2001	BancorpSouth	(1,091,643)	402,900	350,888
Auxiliary Fund	3001	BancorpSouth	14,737,343	12,211,890	11,110,657
Agency Fund	6001	BancorpSouth	258,080	215,542	200,737
Unexpended Plant	7001	BancorpSouth	8,789,499	6,199,597	5,634,634
Debt Service	8001	BancorpSouth	268,090	267,423	260,891
Investments	1001	Bancorpsouth	466,344	475,671	485,184
Regular Checking Account	42035	Citizens National Bank	1,318,544		
Money Market Account	18661394	Citizens National Bank	1,617,194	1,581,545	227,352

SPECIAL FUNDS DETAIL

Community & Junior Colleges - Support (292-00)

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 6/30/19	Balance as of 6/30/20	Balance as of 6/30/21
Payroll Account	41980	Citizens National Bank	55,676	55,676	55,676
FY 18 Trust Fund	101727485	Citizens National Bank	5,977,294	5,977,294	5,977,294
Honors College Trust Fund	102265618	Citizens National Bank	204,289	204,289	204,289
Federal District Student Loan Fund	101727634	Citizens National Bank	1,000	1,000	1,000
City Tax E & I Funds	56412	Citizens National Bank	1,014,592	1,014,592	1,014,592
WKFC Lauderdale County Fund	603485	Citizens National Bank	190	190	190
General Fund		Planters Bank & Trust Company	3,188,224	3,100,000	3,099,000
General Fund		Planters Bank & Trusts Company	877,675	877,675	877,675
General Operating Account	01-250-2909	Hancock Bank	37,604,296	37,604,296	37,604,296
Payroll Cash Account	01-250-2917	Hancock Bank	32,251	32,251	32,251
Trust MGCCC 16 IMP Bond Fund	2085016341	Hancock Bank	34,840,193	34,840,193	34,840,193
Trust MGCCC 16 GEN	2085016314	Hancock Bank	867	867	867
Money Market	7001338289	Community Bank	8,762,642	8,762,642	8,762,642
Student Activities Account - PK	000-202-6201	The First	85,972	85,972	85,972
Student Activities Account - JD	01-060-0075	Hancock Bank	38,722	38,722	38,722
Student Activities Account - JC	703-559-20	Hancock Bank	35,092	35,092	35,092
Student Activities Account - GC	700-101-689-8	Community Bank	10,108	10,108	10,108
Student Athletic Activities - PK	635003726	Bank of Wiggins	30,909	30,909	30,909
Scholarship Fund - JC	703-559-31	Hancock Bank	20,446	20,446	20,446
General Fund - PK	531-082-2	Bank of Wiggins	45,313	45,313	45,313
General Fund - GC	700-101-053-7	Community Bank	10,882	10,882	10,882
Imprest Cash - DO	544-832-8	Bank of Wiggins	6,413	6,413	6,413
Imprest Cash - PK	545-827-7	Bank of Wiggins	10,066	10,066	10,066
Imprest Cash - JD	106-690-08	Hancock Bank	7,744	7,744	7,744
Imprest Cash - JC	703-559-42	Hancock Bank	10,413	10,413	10,413
Imprest Cash - GC	700-116-9767	Community Bank	3,732	3,732	3,732
Imprest Cash - CC	129-45-355	Hancock Bank	3,304	3,304	3,304
NEMCC General Checking	7073283	Bancorp South	5,357,613	5,357,613	5,357,613
NEMCC Restricted & Federal	7087314	Bancorp South	3,338	3,338	3,338
NEMCC Payroll Clearing	0500092363	Renasant Bank	930,282	930,282	930,282
NEMCC Investment Fund II	0500233102	Renasant Bank	13,175,057	13,175,057	13,175,057
Payroll Account		Sycamore Bank	80,946	82,565	84,216
Oxford Operating Account		First National Bank of Oxford	272,171	277,614	283,167
DeSoto Operating Account		BancorpSouth	435,984	444,704	453,598
Senatobia Operating Account		Sycamore Bank	1,493,557	1,523,428	1,553,897
BankPlus / First Southern Certificates			3,641,671	3,641,671	3,641,671

* 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

Community & Junior Colleges - Support (292-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special:

Community Colleges receive 14.41% of the Education Enhancement Fund revenues. In FY 2019 community colleges were appropriated \$43,685,363 from the EEF.

In FY 2016 and FY 2017 community colleges were appropriated \$4 million and \$5 million, respectively, from the Capital Expense Fund for the purpose of construction and/or repair and renovation projects. However, most of the \$5M appropriation was cut during FY 2017. No funds were appropriated from the Capital Expense Fund in FY 2018 and FY 2019.

FEDERAL FUNDS

Federal Funds

Federal Funds include certain programs or grants that are designated to aid a college in reaching levels of performance that could not otherwise be attained. Examples of some of the high dollar federal funds that community colleges receive are: Career and Technical, Adult Education, College Work Study, Upward Bound, Workforce Investment Act, WIN Center, Trade Assistance Grant (TAACCT) from DOL and HEA III Developing Institutions, etc.

All 15 community colleges receive federal Carl Perkins funds for its Career Technical Education program through the Mississippi Department of Education. Pursuant to federal regulations, the college has entered into a Maintenance of Effort (MOE) agreement with the state and files preliminary, budgeted, and actual MOE compliance reports for each fiscal period.

OTHER SPECIAL FUNDS

Special funds include non-federal and non-state support funds. Tuition and Fees, County Tax Support, Career and Technical State funds from the Mississippi Department of Education via MCCB, Workforce Enhancement Training Funds from Unemployment Taxes via the Mississippi Department of Employment Security, and Adult Basic Education state funds are major sources of Other Special Funds.

TREASURY FUND / BANK

MCCB maintains the following funds for Community College Support:

Fund 2229800000 - GF

Fund 4408000000 - EEF

Fund 4411000000 - EEF

Fund 3329500000 - Health and Life Insurance Carryover Fund

See the Individual Community Colleges' Budgets for their Bank Accounts.

CONTINUATION AND EXPANDED TOTAL REQUEST

Community & Junior Colleges - Support (292-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	169,955,746	38,331,115	29,082,276	185,300,417	422,669,554
Travel	234,960	70,567	1,237,506	5,766,655	7,309,688
Contractual Services	9,699,187	2,985,475	5,177,918	73,921,641	91,784,221
Commodities	3,462,304	1,998,809	3,107,093	22,057,183	30,625,389
Other Than Equipment	96,469	5,616	3,033,204	1,388,081	4,523,370
Equipment	177,977	97,437	6,457,942	9,603,589	16,336,945
Vehicles		6,234		397,244	403,478
Wireless Communication Devices					
Subsidies, Loans & Grants	3,770,905	190,110	1,506,662	53,249,954	58,717,631
Total	187,397,548	43,685,363	49,602,601	351,684,764	632,370,276
No. of Positions (FTE)	3,156.80	659.51	598.39	3,648.50	8,063.20

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	178,327,230	38,157,815	27,673,702	194,737,581	438,896,328
Travel	238,727	147,857	1,662,101	5,881,964	7,930,649
Contractual Services	8,332,905	6,270,908	7,190,855	76,568,363	98,363,031
Commodities	1,830,446	3,236,096	3,667,320	25,416,324	34,150,186
Other Than Equipment	115,501	4,162,686	2,400	1,256,149	5,536,736
Equipment	303,886	1,308,704	5,356,770	9,961,910	16,931,270
Vehicles				198,502	198,502
Wireless Communication Devices					
Subsidies, Loans & Grants	2,718,535	197,290	1,666,317	52,234,082	56,816,224
Total	191,867,230	53,481,356	47,219,465	366,254,875	658,822,926
No. of Positions (FTE)	3,232.23	673.27	649.16	3,535.74	8,090.40

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,899,745	(16,901)		(63,438)	1,819,406
Travel	94,385			(240)	94,145
Contractual Services	2,903,270	20,109		(141,145)	2,782,234
Commodities	656,629	20,124		(11,952)	664,801
Other Than Equipment	122,863	196,953			319,816
Equipment	3,010,649	(220,285)		(3,327)	2,787,037
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	85,162				85,162
Total	8,772,703			(220,102)	8,552,601
No. of Positions (FTE)				(1.40)	(1.40)

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Community & Junior Colleges - Support (292-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	182,250		(376,252)		(194,002)
Travel	4,297		(7,500)		(3,203)
Contractual Services	45,750		(24,000)		21,750
Commodities	70,000		(29,475)		40,525
Other Than Equipment					
Equipment	635,000		(62,279)		572,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,000,000				10,000,000
Total	10,937,297		(499,506)		10,437,791
No. of Positions (FTE)	2.00		(6.00)		(4.00)

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	175,000				175,000
Travel	2,000				2,000
Contractual Services	2,000				2,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment	105,000				105,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	290,000				290,000
No. of Positions (FTE)	2.00				2.00

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	180,584,225	38,140,914	27,297,450	194,674,143	440,696,732
Travel	339,409	147,857	1,654,601	5,881,724	8,023,591
Contractual Services	11,283,925	6,291,017	7,166,855	76,427,218	101,169,015
Commodities	2,563,075	3,256,220	3,637,845	25,404,372	34,861,512
Other Than Equipment	238,364	4,359,639	2,400	1,256,149	5,856,552
Equipment	4,054,535	1,088,419	5,294,491	9,958,583	20,396,028
Vehicles				198,502	198,502
Wireless Communication Devices					
Subsidies, Loans & Grants	12,803,697	197,290	1,666,317	52,234,082	66,901,386
Total	211,867,230	53,481,356	46,719,959	366,034,773	678,103,318
No. of Positions (FTE)	3,236.23	673.27	643.16	3,534.34	8,087.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Community & Junior Colleges - Support (292-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	171,172,483	32,607,879	32,146,080	126,334,610	362,261,052
2.	Instructional Support	3,500,199	1,075,750	2,995,423	14,546,577	22,117,949
3.	Student Services	9,479,173	6,181,749	8,053,135	72,959,249	96,673,306
4.	Institutional Support	11,464,595	5,187,099	3,347,894	83,698,950	103,698,538
5.	Physical Plant Operation	6,250,780	8,428,879	177,427	68,495,387	83,352,473
6.	Program Enhancements	10,000,000				10,000,000
	Summary of All Programs	211,867,230	53,481,356	46,719,959	366,034,773	678,103,318

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

Community & Junior Colleges - Support (292-00)

Instruction

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	147,912,121	28,185,906	19,432,676	64,352,834	259,883,537
Travel	169,306	14,747	507,586	2,022,666	2,714,305
Contractual Services	3,269,892	1,008,284	2,859,443	15,934,562	23,072,181
Commodities	1,954,984	862,547	2,009,169	7,695,048	12,521,748
Other Than Equipment			4,369	35,739	40,108
Equipment	168,884	35,855	4,830,330	5,952,912	10,987,981
Vehicles		4,786		37,009	41,795
Wireless Communication Devices					
Subsidies, Loans & Grants	310,905	18,055	1,007,384	32,741,357	34,077,701
Total	153,786,092	30,130,180	30,650,957	128,772,127	343,339,356
No. of Positions (FTE)	2,788.49	481.61	367.19	1,218.81	4,856.10

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	157,772,246	28,906,888	18,905,461	62,162,820	267,747,415
Travel	238,727	85,100	837,429	1,775,370	2,936,626
Contractual Services	3,580,123	2,459,820	4,390,310	14,408,534	24,838,787
Commodities	1,762,082	655,340	2,885,341	9,394,790	14,697,553
Other Than Equipment				64,185	64,185
Equipment	272,686	491,339	3,905,322	7,100,911	11,770,258
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	73,621	236	1,222,217	31,648,102	32,944,176
Total	163,699,485	32,598,723	32,146,080	126,554,712	354,999,000
No. of Positions (FTE)	2,897.99	503.67	388.36	1,068.88	4,858.90

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,899,745	(12,976)		(63,438)	1,823,331
Travel	63,599			(240)	63,359
Contractual Services	716,413	(1,817)		(141,145)	573,451
Commodities	473,789	20,124		(11,952)	481,961
Other Than Equipment	102,296				102,296
Equipment	2,986,175	3,825		(3,327)	2,986,673
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,684				3,684
Total	6,245,701	9,156		(220,102)	6,034,755
No. of Positions (FTE)				(1.40)	(1.40)

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

Community & Junior Colleges - Support (292-00)

Instruction

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	182,250				182,250
Travel	4,297				4,297
Contractual Services	45,750				45,750
Commodities	70,000				70,000
Other Than Equipment					
Equipment	635,000				635,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	937,297				937,297
No. of Positions (FTE)	2.00				2.00

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe	175,000				175,000
Travel	2,000				2,000
Contractual Services	2,000				2,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment	105,000				105,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	290,000				290,000
No. of Positions (FTE)	2.00				2.00

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	160,029,241	28,893,912	18,905,461	62,099,382	269,927,996
Travel	308,623	85,100	837,429	1,775,130	3,006,282
Contractual Services	4,344,286	2,458,003	4,390,310	14,267,389	25,459,988
Commodities	2,311,871	675,464	2,885,341	9,382,838	15,255,514
Other Than Equipment	102,296			64,185	166,481
Equipment	3,998,861	495,164	3,905,322	7,097,584	15,496,931
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,305	236	1,222,217	31,648,102	32,947,860
Total	171,172,483	32,607,879	32,146,080	126,334,610	362,261,052
No. of Positions (FTE)	2,901.99	503.67	388.36	1,067.48	4,861.50

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

Community & Junior Colleges - Support (292-00)

Instructional Support

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,297,157	789,555	1,776,159	9,247,337	15,110,208
Travel	768	4,057	35,557	140,386	180,768
Contractual Services	358,946	199,475	509,722	1,867,426	2,935,569
Commodities	11,493	119,879	44,987	342,485	518,844
Other Than Equipment	96,469	5,616	22,447	823,514	948,046
Equipment	1,200	36,311	50,973	569,224	657,708
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				444	444
Total	3,766,033	1,154,893	2,439,845	12,990,816	20,351,587
No. of Positions (FTE)	51.50	10.10	22.70	151.70	236.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,168,242	608,826	2,040,107	10,384,441	16,201,616
Travel		6,134	38,337	239,233	283,704
Contractual Services	126,594	241,485	811,462	2,011,483	3,191,024
Commodities	7,400	129,606	41,967	417,930	596,903
Other Than Equipment	115,501	10,369		964,401	1,090,271
Equipment	1,200	79,330	63,550	529,089	673,169
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,418,937	1,075,750	2,995,423	14,546,577	22,036,687
No. of Positions (FTE)	46.71	7.10	35.00	151.49	240.30

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	3,699				3,699
Contractual Services	45,171				45,171
Commodities	8,602				8,602
Other Than Equipment	4,287				4,287
Equipment	19,503				19,503
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	81,262				81,262
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

Community & Junior Colleges - Support (292-00)

Instructional Support

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,168,242	608,826	2,040,107	10,384,441	16,201,616
Travel	3,699	6,134	38,337	239,233	287,403
Contractual Services	171,765	241,485	811,462	2,011,483	3,236,195
Commodities	16,002	129,606	41,967	417,930	605,505
Other Than Equipment	119,788	10,369		964,401	1,094,558
Equipment	20,703	79,330	63,550	529,089	692,672
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,500,199	1,075,750	2,995,423	14,546,577	22,117,949
No. of Positions (FTE)	46.71	7.10	35.00	151.49	240.30

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

Community & Junior Colleges - Support (292-00)

Student Services

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	9,277,569	5,487,307	5,766,120	35,952,262	56,483,258
Travel	44,548	37,919	656,247	2,444,781	3,183,495
Contractual Services	156,316	1,028,601	667,391	5,578,487	7,430,795
Commodities	618,529	232,866	689,608	4,146,027	5,687,030
Other Than Equipment			2,395	237,188	239,583
Equipment		1,625	1,192,537	327,062	1,521,224
Vehicles				34,453	34,453
Wireless Communication Devices					
Subsidies, Loans & Grants		171,999	474,278	19,709,449	20,355,726
Total	10,096,962	6,960,317	9,448,576	68,429,709	94,935,564
No. of Positions (FTE)	150.85	78.10	93.90	795.25	1,118.10

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	8,311,725	5,269,384	4,950,380	39,931,478	58,462,967
Travel		30,046	702,775	2,359,793	3,092,614
Contractual Services	966,491	331,517	707,826	5,586,269	7,592,103
Commodities	60,964	329,720	583,072	4,609,593	5,583,349
Other Than Equipment			2,400	65,615	68,015
Equipment		24,092	1,162,088	386,144	1,572,324
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		197,054	444,100	20,020,357	20,661,511
Total	9,339,180	6,181,813	8,552,641	72,959,249	97,032,883
No. of Positions (FTE)	133.71	71.60	119.20	801.54	1,126.05

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(64)			(64)
Travel	14,842				14,842
Contractual Services	16,189				16,189
Commodities	27,021				27,021
Other Than Equipment					
Equipment	463				463
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	81,478				81,478
Total	139,993	(64)			139,929
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

Community & Junior Colleges - Support (292-00)

Student Services

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(376,252)		(376,252)
Travel			(7,500)		(7,500)
Contractual Services			(24,000)		(24,000)
Commodities			(29,475)		(29,475)
Other Than Equipment					
Equipment			(62,279)		(62,279)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(499,506)		(499,506)
No. of Positions (FTE)			(6.00)		(6.00)

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	8,311,725	5,269,320	4,574,128	39,931,478	58,086,651
Travel	14,842	30,046	695,275	2,359,793	3,099,956
Contractual Services	982,680	331,517	683,826	5,586,269	7,584,292
Commodities	87,985	329,720	553,597	4,609,593	5,580,895
Other Than Equipment			2,400	65,615	68,015
Equipment	463	24,092	1,099,809	386,144	1,510,508
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	81,478	197,054	444,100	20,020,357	20,742,989
Total	9,479,173	6,181,749	8,053,135	72,959,249	96,673,306
No. of Positions (FTE)	133.71	71.60	113.20	801.54	1,120.05

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

Community & Junior Colleges - Support (292-00)

Institutional Support

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,898,512	3,484,970	1,816,145	46,269,917	57,469,544
Travel	19,803	13,060	37,992	1,073,152	1,144,007
Contractual Services	2,953,150	512,800	1,132,012	21,477,795	26,075,757
Commodities	737,756	81,290	330,055	4,095,041	5,244,142
Other Than Equipment				74,477	74,477
Equipment	7,893	17,093	384,102	1,593,133	2,002,221
Vehicles		1,448		40,430	41,878
Wireless Communication Devices					
Subsidies, Loans & Grants	3,460,000	56	25,000	583,704	4,068,760
Total	13,077,114	4,110,717	3,725,306	75,207,649	96,120,786
No. of Positions (FTE)	105.62	79.70	109.60	878.08	1,173.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	6,013,862	3,198,046	1,624,337	50,335,361	61,171,606
Travel		24,668	83,560	1,410,762	1,518,990
Contractual Services	2,434,697	455,432	1,281,257	24,974,124	29,145,510
Commodities		1,157,498	155,040	4,891,704	6,204,242
Other Than Equipment		47		61,827	61,874
Equipment	30,000	355,269	203,700	1,399,549	1,988,518
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants	2,644,914			565,623	3,210,537
Total	11,123,473	5,190,960	3,347,894	83,698,950	103,361,277
No. of Positions (FTE)	97.21	67.20	104.60	905.54	1,174.55

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(3,861)			(3,861)
Travel	8,956				8,956
Contractual Services	297,950				297,950
Commodities	32,214				32,214
Other Than Equipment	19				19
Equipment	1,983				1,983
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	341,122	(3,861)			337,261
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

Community & Junior Colleges - Support (292-00)

Institutional Support

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,013,862	3,194,185	1,624,337	50,335,361	61,167,745
Travel	8,956	24,668	83,560	1,410,762	1,527,946
Contractual Services	2,732,647	455,432	1,281,257	24,974,124	29,443,460
Commodities	32,214	1,157,498	155,040	4,891,704	6,236,456
Other Than Equipment	19	47		61,827	61,893
Equipment	31,983	355,269	203,700	1,399,549	1,990,501
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants	2,644,914			565,623	3,210,537
Total	11,464,595	5,187,099	3,347,894	83,698,950	103,698,538
No. of Positions (FTE)	97.21	67.20	104.60	905.54	1,174.55

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

Community & Junior Colleges - Support (292-00)

Physical Plant Operation

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,570,387	383,377	291,176	29,478,067	33,723,007
Travel	535	784	124	85,670	87,113
Contractual Services	2,960,883	236,315	9,350	29,063,371	32,269,919
Commodities	139,542	702,227	33,274	5,778,582	6,653,625
Other Than Equipment			3,003,993	217,163	3,221,156
Equipment		6,553		1,161,258	1,167,811
Vehicles				285,352	285,352
Wireless Communication Devices					
Subsidies, Loans & Grants				215,000	215,000
Total	6,671,347	1,329,256	3,337,917	66,284,463	77,622,983
No. of Positions (FTE)	60.34	10.00	5.00	604.66	680.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,061,155	174,671	153,417	31,923,481	35,312,724
Travel		1,909		96,806	98,715
Contractual Services	1,225,000	2,782,654		29,587,953	33,595,607
Commodities		963,932	1,900	6,102,307	7,068,139
Other Than Equipment		4,152,270		100,121	4,252,391
Equipment		358,674	22,110	546,217	927,001
Vehicles				138,502	138,502
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,286,155	8,434,110	177,427	68,495,387	81,393,079
No. of Positions (FTE)	56.61	23.70	2.00	608.29	690.60

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	3,289				3,289
Contractual Services	1,827,547	21,926			1,849,473
Commodities	115,003				115,003
Other Than Equipment	16,261	196,953			213,214
Equipment	2,525	(224,110)			(221,585)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,964,625	(5,231)			1,959,394
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

Community & Junior Colleges - Support (292-00)

Physical Plant Operation

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,061,155	174,671	153,417	31,923,481	35,312,724
Travel	3,289	1,909		96,806	102,004
Contractual Services	3,052,547	2,804,580		29,587,953	35,445,080
Commodities	115,003	963,932	1,900	6,102,307	7,183,142
Other Than Equipment	16,261	4,349,223		100,121	4,465,605
Equipment	2,525	134,564	22,110	546,217	705,416
Vehicles				138,502	138,502
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,250,780	8,428,879	177,427	68,495,387	83,352,473
No. of Positions (FTE)	56.61	23.70	2.00	608.29	690.60

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

Community & Junior Colleges - Support (292-00)

Program Enhancements

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

Community & Junior Colleges - Support (292-00)

Program Enhancements

Name of Agency

Program

	FY 2021 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	10,000,000				10,000,000
Total	10,000,000				10,000,000
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,000,000				10,000,000
Total	10,000,000				10,000,000
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Community & Junior Colleges - Support

1 - Instruction

Name of Agency					Program Name			
	A	B	C	D	H	E	F	G
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Funding Formula	Funding Formula	Shift in EEF	MI Best	Hold Harmless MSVCC
SALARIES	267,747,415			1,899,745	182,250	(9,649)	(66,765)	
GENERAL	157,772,246			1,899,745	182,250			
ST. SUP. SPECIAL	28,906,888					(12,976)		
FEDERAL	18,905,461							
OTHER	62,162,820					3,327	(66,765)	
TRAVEL	2,936,626			63,599	4,297		(240)	
GENERAL	238,727			63,599	4,297			
ST. SUP.SPECIAL	85,100							
FEDERAL	837,429							
OTHER	1,775,370						(240)	
CONTRACTUAL	24,838,787			716,413	45,750	(1,817)	(48,223)	(92,922)
GENERAL	3,580,123			716,413	45,750			
ST. SUP. SPECIAL	2,459,820					(1,817)		
FEDERAL	4,390,310							
OTHER	14,408,534						(48,223)	(92,922)
COMMODITIES	14,697,553			473,789	70,000	12,397	(4,225)	
GENERAL	1,762,082			473,789	70,000			
ST. SUP. SPECIAL	655,340					20,124		
FEDERAL	2,885,341							
OTHER	9,394,790					(7,727)	(4,225)	
CAPTITAL-OTE	64,185			102,296				
GENERAL				102,296				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	64,185							
EQUIPMENT	11,770,258			2,986,175	635,000	498		
GENERAL	272,686			2,986,175	635,000			
ST. SUP. SPECIAL	491,339					3,825		
FEDERAL	3,905,322							
OTHER	7,100,911					(3,327)		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	32,944,176			3,684				
GENERAL	73,621			3,684				
ST. SUP. SPECIAL	236							
FEDERAL	1,222,217							
OTHER	31,648,102							
TOTAL	354,999,000			6,245,701	937,297	1,429	(119,453)	(92,922)
FUNDING								
GENERAL FUNDS	163,699,485			6,245,701	937,297			
ST. SUP .SPCL FUNDS	32,598,723					9,156		
FEDERAL FUNDS	32,146,080							
OTHER SP. FUNDS	126,554,712					(7,727)	(119,453)	(92,922)
TOTAL	354,999,000			6,245,701	937,297	1,429	(119,453)	(92,922)
POSITIONS								
GENERAL FTE	2,897.99				2.00			
ST. SUP. SPCL. FTE	503.67							
FEDERAL FTE	388.36							
OTHER SP. FTE	1,068.88						(1.40)	
TOTAL	4,858.90				2.00		(1.40)	
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

	I	J	K					
EXPENDITURES	* New Career Tech Program	Total Funding Change	FY 2021 Total Request					
SALARIES	175,000	2,180,581	269,927,996					
GENERAL	175,000	2,256,995	160,029,241					
ST. SUP. SPECIAL		(12,976)	28,893,912					
FEDERAL			18,905,461					
OTHER		(63,438)	62,099,382					
TRAVEL	2,000	69,656	3,006,282					
GENERAL	2,000	69,896	308,623					
ST. SUP. SPECIAL			85,100					
FEDERAL			837,429					
OTHER		(240)	1,775,130					
CONTRACTUAL	2,000	621,201	25,459,988					
GENERAL	2,000	764,163	4,344,286					
ST. SUP. SPECIAL		(1,817)	2,458,003					
FEDERAL			4,390,310					
OTHER		(141,145)	14,267,389					
COMMODITIES	6,000	557,961	15,255,514					
GENERAL	6,000	549,789	2,311,871					
ST. SUP. SPECIAL		20,124	675,464					
FEDERAL			2,885,341					
OTHER		(11,952)	9,382,838					
CAPTITAL-OTE		102,296	166,481					
GENERAL		102,296	102,296					
ST. SUP. SPECIAL								
FEDERAL								
OTHER			64,185					
EQUIPMENT	105,000	3,726,673	15,496,931					
GENERAL	105,000	3,726,175	3,998,861					
ST. SUP. SPECIAL		3,825	495,164					
FEDERAL			3,905,322					
OTHER		(3,327)	7,097,584					
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		3,684	32,947,860					
GENERAL		3,684	77,305					
ST. SUP. SPECIAL			236					
FEDERAL			1,222,217					
OTHER			31,648,102					
TOTAL	290,000	7,262,052	362,261,052					

FUNDING

GENERAL FUNDS	290,000	7,472,998	171,172,483					
ST. SUP. SPCL FUNDS		9,156	32,607,879					
FEDERAL FUNDS			32,146,080					
OTHER SP. FUNDS		(220,102)	126,334,610					
TOTAL	290,000	7,262,052	362,261,052					

POSITIONS

GENERAL FTE	2.00	4.00	2,901.99					
ST. SUP. SPCL. FTE			503.67					
FEDERAL FTE			388.36					
OTHER SP. FTE		(1.40)	1,067.48					
TOTAL	2.00	2.60	4,861.50					

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Community & Junior Colleges - Support

2 - Instructional Support

Name of Agency						Program Name		
	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Funding Formula	Total Funding Change	FY 2021 Total Request		
SALARIES	16,201,616					16,201,616		
GENERAL	3,168,242					3,168,242		
ST. SUP. SPECIAL	608,826					608,826		
FEDERAL	2,040,107					2,040,107		
OTHER	10,384,441					10,384,441		
TRAVEL	283,704			3,699	3,699	287,403		
GENERAL				3,699	3,699	3,699		
ST. SUP.SPECIAL	6,134					6,134		
FEDERAL	38,337					38,337		
OTHER	239,233					239,233		
CONTRACTUAL	3,191,024			45,171	45,171	3,236,195		
GENERAL	126,594			45,171	45,171	171,765		
ST. SUP. SPECIAL	241,485					241,485		
FEDERAL	811,462					811,462		
OTHER	2,011,483					2,011,483		
COMMODITIES	596,903			8,602	8,602	605,505		
GENERAL	7,400			8,602	8,602	16,002		
ST. SUP. SPECIAL	129,606					129,606		
FEDERAL	41,967					41,967		
OTHER	417,930					417,930		
CAPTITAL-OTE	1,090,271			4,287	4,287	1,094,558		
GENERAL	115,501			4,287	4,287	119,788		
ST. SUP. SPECIAL	10,369					10,369		
FEDERAL								
OTHER	964,401					964,401		
EQUIPMENT	673,169			19,503	19,503	692,672		
GENERAL	1,200			19,503	19,503	20,703		
ST. SUP. SPECIAL	79,330					79,330		
FEDERAL	63,550					63,550		
OTHER	529,089					529,089		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	22,036,687			81,262	81,262	22,117,949		
FUNDING								
GENERAL FUNDS	3,418,937			81,262	81,262	3,500,199		
ST. SUP .SPCL FUNDS	1,075,750					1,075,750		
FEDERAL FUNDS	2,995,423					2,995,423		
OTHER SP. FUNDS	14,546,577					14,546,577		
TOTAL	22,036,687			81,262	81,262	22,117,949		
POSITIONS								
GENERAL FTE	46.71					46.71		
ST. SUP. SPCL. FTE	7.10					7.10		
FEDERAL FTE	35.00					35.00		
OTHER SP. FTE	151.49					151.49		
TOTAL	240.30					240.30		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Community & Junior Colleges - Support

3 - Student Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Shift in EEF	Funding Formula	PBI Student Success Ending	Total Funding Change	FY 2021 Total Request
SALARIES	58,462,967			(64)		(376,252)	(376,316)	58,086,651
GENERAL	8,311,725							8,311,725
ST. SUP. SPECIAL	5,269,384			(64)			(64)	5,269,320
FEDERAL	4,950,380					(376,252)	(376,252)	4,574,128
OTHER	39,931,478							39,931,478
TRAVEL	3,092,614				14,842	(7,500)	7,342	3,099,956
GENERAL					14,842		14,842	14,842
ST. SUP.SPECIAL	30,046							30,046
FEDERAL	702,775					(7,500)	(7,500)	695,275
OTHER	2,359,793							2,359,793
CONTRACTUAL	7,592,103				16,189	(24,000)	(7,811)	7,584,292
GENERAL	966,491				16,189		16,189	982,680
ST. SUP. SPECIAL	331,517							331,517
FEDERAL	707,826					(24,000)	(24,000)	683,826
OTHER	5,586,269							5,586,269
COMMODITIES	5,583,349				27,021	(29,475)	(2,454)	5,580,895
GENERAL	60,964				27,021		27,021	87,985
ST. SUP. SPECIAL	329,720							329,720
FEDERAL	583,072					(29,475)	(29,475)	553,597
OTHER	4,609,593							4,609,593
CAPTITAL-OTE	68,015							68,015
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,400							2,400
OTHER	65,615							65,615
EQUIPMENT	1,572,324				463	(62,279)	(61,816)	1,510,508
GENERAL					463		463	463
ST. SUP. SPECIAL	24,092							24,092
FEDERAL	1,162,088					(62,279)	(62,279)	1,099,809
OTHER	386,144							386,144
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,661,511				81,478		81,478	20,742,989
GENERAL					81,478		81,478	81,478
ST. SUP. SPECIAL	197,054							197,054
FEDERAL	444,100							444,100
OTHER	20,020,357							20,020,357
TOTAL	97,032,883			(64)	139,993	(499,506)	(359,577)	96,673,306
FUNDING								
GENERAL FUNDS	9,339,180				139,993		139,993	9,479,173
ST. SUP .SPCL FUNDS	6,181,813			(64)			(64)	6,181,749
FEDERAL FUNDS	8,552,641					(499,506)	(499,506)	8,053,135
OTHER SP. FUNDS	72,959,249							72,959,249
TOTAL	97,032,883			(64)	139,993	(499,506)	(359,577)	96,673,306
POSITIONS								
GENERAL FTE	133.71							133.71
ST. SUP. SPCL. FTE	71.60							71.60
FEDERAL FTE	119.20					(6.00)	(6.00)	113.20
OTHER SP. FTE	801.54							801.54
TOTAL	1,126.05					(6.00)	(6.00)	1,120.05
PRIORITY LEVEL :								
				1	1	1		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Community & Junior Colleges - Support

4 - Institutional Support

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Funding Formula	Total Funding Change	FY 2021 Total Request		
SALARIES	61,171,606			(3,861)	(3,861)	61,167,745		
GENERAL	6,013,862					6,013,862		
ST. SUP. SPECIAL	3,198,046			(3,861)	(3,861)	3,194,185		
FEDERAL	1,624,337					1,624,337		
OTHER	50,335,361					50,335,361		
TRAVEL	1,518,990			8,956	8,956	1,527,946		
GENERAL				8,956	8,956	8,956		
ST. SUP.SPECIAL	24,668					24,668		
FEDERAL	83,560					83,560		
OTHER	1,410,762					1,410,762		
CONTRACTUAL	29,145,510			297,950	297,950	29,443,460		
GENERAL	2,434,697			297,950	297,950	2,732,647		
ST. SUP. SPECIAL	455,432					455,432		
FEDERAL	1,281,257					1,281,257		
OTHER	24,974,124					24,974,124		
COMMODITIES	6,204,242			32,214	32,214	6,236,456		
GENERAL				32,214	32,214	32,214		
ST. SUP. SPECIAL	1,157,498					1,157,498		
FEDERAL	155,040					155,040		
OTHER	4,891,704					4,891,704		
CAPTITAL-OTE	61,874			19	19	61,893		
GENERAL				19	19	19		
ST. SUP. SPECIAL	47					47		
FEDERAL								
OTHER	61,827					61,827		
EQUIPMENT	1,988,518			1,983	1,983	1,990,501		
GENERAL	30,000			1,983	1,983	31,983		
ST. SUP. SPECIAL	355,269					355,269		
FEDERAL	203,700					203,700		
OTHER	1,399,549					1,399,549		
VEHICLES	60,000					60,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,210,537					3,210,537		
GENERAL	2,644,914					2,644,914		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	565,623					565,623		
TOTAL	103,361,277			337,261	337,261	103,698,538		
FUNDING								
GENERAL FUNDS	11,123,473			341,122	341,122	11,464,595		
ST. SUP .SPCL FUNDS	5,190,960			(3,861)	(3,861)	5,187,099		
FEDERAL FUNDS	3,347,894					3,347,894		
OTHER SP. FUNDS	83,698,950					83,698,950		
TOTAL	103,361,277			337,261	337,261	103,698,538		
POSITIONS								
GENERAL FTE	97.21					97.21		
ST. SUP. SPCL. FTE	67.20					67.20		
FEDERAL FTE	104.60					104.60		
OTHER SP. FTE	905.54					905.54		
TOTAL	1,174.55					1,174.55		
PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

Community & Junior Colleges - Support

5 - Physical Plant Operation

Name of Agency					Program Name			
	A	B	C	D	E	H	F	G
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Funding Formula	Shift in Capital Expense Funds	Shift in Capital Expense Funds	Shift in EEF Funds	Shift in Capital Expense Funfs
SALARIES	35,312,724							
GENERAL	3,061,155							
ST. SUP. SPECIAL	174,671							
FEDERAL	153,417							
OTHER	31,923,481							
TRAVEL	98,715			3,289				
GENERAL				3,289				
ST. SUP.SPECIAL	1,909							
FEDERAL								
OTHER	96,806							
CONTRACTUAL	33,595,607			1,827,547	357,157	(330,000)	(5,231)	
GENERAL	1,225,000			1,827,547				
ST. SUP. SPECIAL	2,782,654				357,157	(330,000)	(5,231)	
FEDERAL								
OTHER	29,587,953							
COMMODITIES	7,068,139			115,003				
GENERAL				115,003				
ST. SUP. SPECIAL	963,932							
FEDERAL	1,900							
OTHER	6,102,307							
CAPTITAL-OTE	4,252,391			16,261	196,953			
GENERAL				16,261				
ST. SUP. SPECIAL	4,152,270				196,953			
FEDERAL								
OTHER	100,121							
EQUIPMENT	927,001			2,525	79,321	(327,500)		24,069
GENERAL				2,525				
ST. SUP. SPECIAL	358,674				79,321	(327,500)		24,069
FEDERAL	22,110							
OTHER	546,217							
VEHICLES	138,502							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	138,502							
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	81,393,079			1,964,625	633,431	(657,500)	(5,231)	24,069
FUNDING								
GENERAL FUNDS	4,286,155			1,964,625				
ST. SUP .SPCL FUNDS	8,434,110				633,431	(657,500)	(5,231)	24,069
FEDERAL FUNDS	177,427							
OTHER SP. FUNDS	68,495,387							
TOTAL	81,393,079			1,964,625	633,431	(657,500)	(5,231)	24,069
POSITIONS								
GENERAL FTE	56.61							
ST. SUP. SPCL. FTE	23.70							
FEDERAL FTE	2.00							
OTHER SP. FTE	608.29							
TOTAL	690.60							
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

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EXPENDITURES	Total Funding Change	FY 2021 Total Request						
SALARIES		35,312,724						
GENERAL		3,061,155						
ST. SUP. SPECIAL		174,671						
FEDERAL		153,417						
OTHER		31,923,481						
TRAVEL	3,289	102,004						
GENERAL	3,289	3,289						
ST. SUP. SPECIAL		1,909						
FEDERAL								
OTHER		96,806						
CONTRACTUAL	1,849,473	35,445,080						
GENERAL	1,827,547	3,052,547						
ST. SUP. SPECIAL	21,926	2,804,580						
FEDERAL								
OTHER		29,587,953						
COMMODITIES	115,003	7,183,142						
GENERAL	115,003	115,003						
ST. SUP. SPECIAL		963,932						
FEDERAL		1,900						
OTHER		6,102,307						
CAPTITAL-OTE	213,214	4,465,605						
GENERAL	16,261	16,261						
ST. SUP. SPECIAL	196,953	4,349,223						
FEDERAL								
OTHER		100,121						
EQUIPMENT	(221,585)	705,416						
GENERAL	2,525	2,525						
ST. SUP. SPECIAL	(224,110)	134,564						
FEDERAL		22,110						
OTHER		546,217						
VEHICLES		138,502						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		138,502						
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,959,394	83,352,473						

FUNDING

GENERAL FUNDS	1,964,625	6,250,780						
ST. SUP .SPCL FUNDS	(5,231)	8,428,879						
FEDERAL FUNDS		177,427						
OTHER SP. FUNDS		68,495,387						
TOTAL	1,959,394	83,352,473						

POSITIONS

GENERAL FTE		56.61						
ST. SUP. SPCL. FTE		23.70						
FEDERAL FTE		2.00						
OTHER SP. FTE		608.29						
TOTAL		690.60						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Community & Junior Colleges - Support

6 - Program Enhancements

Name of Agency

Program Name

	A	B	C	D	E	F		
	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	3% Salary Increase	Total Funding Change	FY 2021 Total Request		
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				10,000,000	10,000,000	10,000,000		
GENERAL				10,000,000	10,000,000	10,000,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL				10,000,000	10,000,000	10,000,000		

FUNDING

GENERAL FUNDS				10,000,000	10,000,000	10,000,000		
ST. SUP. SPCL. FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL				10,000,000	10,000,000	10,000,000		

POSITIONS

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

PRIORITY LEVEL :

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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)

Community & Junior Colleges - Support

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Formula Increase for Basic Operations:**

Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Funding Formula Increase for Basic Operations:

Increase of 5% in General Fund Expenditures would allow the college to supplement activities in our Career and Technical instructional programs. The funds would be used to purchase an X-Ray Machine for use in our Radiological Technology program, a Motor Grader, and a Mini-Excavator for use in our Constructional Equipment Technology program and Automotive Technology equipment.

(E) Shift in EEF:

The reduction in Educational Enhancement Funds would be covered by Local funds.

(F) MI Best:

MI Best Kellogg Grant Funds Ended

(G) Hold Harmless MSVCC Formula Change:

Funds end FY2020

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):

(H) Funding Formula Increase for Basic Operations:

NWCC will be adding a new location in its 11 county district during the 2021 fiscal year. With that new location, several Career/Tech programs will be housed. A Diesel Mechanic, Welding, and Entrepreneurship would be ideal programs for this new location. These programs would require two additional positions and a great deal of startup costs. CTE receives a very limited amount of Perkins funds to spend towards equipment, so a great deal of these funding formula increases would be utilized for these purchases.

(I) * New Career Tech Program:

Anesthesia Technician Technology Program: 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.

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 such as northeast Mississippi. The standard of living is diminished in our small communities due to the lack of these critical skills that support job creation. Ten of the fastest-growing occupations in the nation do not require bachelor's degrees. Middle-skill workers-electricians, nurses, automotive plant workers, health technicians, and 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. Itawamba Community College is requesting the new career/technical program of Anesthesia Assistant Technician Technology in FY 2021 in the amount of \$290,000. Health programs in general are in high demand in our area due to the fact that one of the largest hospitals is in one of our districts.

PROGRAM NARRATIVE

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

Community & Junior Colleges - Support

2 - Instructional Support

Name of Agency

Program Name

I. Program Description:

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Formula Increase for Basic Operations:**

General increase in operational expenditures for increase to General Funds

PROGRAM NARRATIVE

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

Community & Junior Colleges - Support

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Shift in EEF:**

Shift in EEF

(E) Funding Formula Increase for Basic Operations:

General increase in operational expenditures for increase to General Funds

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) PBI Student Success Ending:**

The PBI Student Success Grant will be ending on September 30, 2020.

PROGRAM NARRATIVE

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

Community & Junior Colleges - Support

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Formula Increase for Basic Operations:**

Funding shift EEFF Funds.

PROGRAM NARRATIVE

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

Community & Junior Colleges - Support

5 - Physical Plant Operation

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Formula Increase for Basic Operations:**

Increase in utilities, insurance and electrician contract.

(E) Shift in Capital Expense Funds:

Shift in funding for capital expenditures.

(F) Shift in EEF Funds:

Shift in funding from EEF to Local funds

(G) Shift in Capital Expense Funds:

Increase in Capital Expense Funds.

(H) Shift in Capital Expense Funds:

Shift of 2020 MCCB share of Capital Expense funds back into CJC Funding Formula for 2021 request.

PROGRAM NARRATIVE

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

Community & Junior Colleges - Support

6 - Program Enhancements

Name of Agency

Program Name

I. Program Description:

Program Enhancements for FY 2019 consist of our request for a 3% salary increase. Community Colleges MUST be able to Attract and Retain Qualified Faculty. Community Colleges are first and foremost teaching and training institutions. Our academic instructors must meet the same Southern Association of Colleges and Schools – Commission on Colleges (SACS-COC) qualifications as a university instructor teaching in a baccalaureate program. Career and technical instructors are typically industry-trained, in addition to their educational credentials.

II. Program Objective:

Mid-Point Salaries for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2. When the percentage increase needed to reach Mid-Point is computed from the actual CJC average and the Mid-Point calculation, the same percentage increase is then applied to other than faculty salaries. To achieve Mid-Point, \$61,732,530 or a 18.69% increase is needed, but our request in FY 2021 is for approximately 3% or \$10,000,000.

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) 3% Salary Increase:**

Mid-Point Salaries for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2. When the percentage increase needed to reach Mid-Point is computed from the actual CJC average and the Mid-Point calculation, the same percentage increase is then applied to other than faculty salaries. To achieve Mid-Point, \$61,732,530 or a 18.69% increase is needed, but our request in FY 2021 is for approximately 3% or \$10,000,000.

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)

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

New Program/Activity Name: New Career Tech Program

Amount of Funding Requested: \$290,000

Description: Anesthesia Technician Technology Program: 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.

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 such as northeast Mississippi. The standard of living is diminished in our small communities due to the lack of these critical skills that support job creation. Ten of the fastest-growing occupations in the nation do not require bachelor's degrees. Middle-skill workers-electricians, nurses, automotive plant workers, health technicians, and 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. Itawamba Community College is requesting the new career/technical program of Anesthesia Assistant Technician Technology in FY 2021 in the amount of \$290,000. Health programs in general are in high demand in our area due to the fact that one of the largest hospitals is in one of our districts.

1) Program/Activity Premise

a) Is this request for a New Program or a New Activity in an existing Program? (specify which)

See individual college budget

b) Provide the new program/activity contact person's Name and Email.

See individual college budget

c) What public problem is this new program/activity seeking to address?

See individual college budget

d) Briefly stated, how will this program/activity address the public problem identified in Question 1.c? (You will provide a more detailed description of the new program/activity in Element 3 "Program/Activity Description".)

See individual college budget

e) What other state entities are involved in addressing this problem, and how does your proposed program/activity differ from the other programs/activities already in place to address this problem?

See individual college budget

f) Does this proposed program/activity effort link to a statewide goal or benchmark identified in "Building a Better Mississippi: The Statewide Strategic Plan for Performance and Budgetary Success?" (yes or no)

See individual college budget

g) If the answer to Question 1.f is "yes," specify the statewide goal(s) or benchmark(s) to which the proposed program/activity links; if the answer is "no", answer this item with "Not Applicable."

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)

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

See individual college budget

h) Explain where this program/activity fits into your agency's strategic plan; i.e., specify the agency goal, objective, and strategy that the proposed program/activity seeks to address.

See individual college budget

2) Needs Assessment

a) What is the statewide extent of the problem identified in Question 1.c, stated in numerical and geographic terms?

See individual college budget

b) Stated in numerical and geographic terms, what portion of the total need identified in Question 2.a does this program/activity seek to address?

See individual college budget

3) Program/Activity Description

a) Question 7.a asks "What specific outcomes do you expect to achieve with this program/activity?" What specific tasks will be carried out to achieve each of the outcomes for this program/activity listed in the answer to Question 7.a?

See individual college budget

b) Over the time period for which you are requesting funding: i) How many of each of the tasks identified in Question 3.a do you intend to provide and in which geographic locations? And, ii) How many individuals do you intend to serve?

See individual college budget

c) Once the program/activity is fully operational: i) What is the estimated ongoing annual cost of operating the program/activity? And, ii) What is the estimated cost per unit of activity?

See individual college budget

d) List each expected benefit of this program/activity per unit provided. If known, include each benefit's monetized value, as well as a detailed explanation of the calculations and assumptions used to monetize the value of each benefit.

See individual college budget

e) What is the expected benefit-to-cost ratio for this program/activity; i.e., total monetized benefits divided by total costs?

See individual college budget

4) Research and Evidence Filter

a) As defined in MISS. CODE ANN. Section 27-103-159 (1972), specify whether this program/activity is evidence based, research based, a promising practice, or none of the above.

See individual college budget

b) Explain, or provide online links to, the relevant research supporting your answer to Question 4.a, And include a short summary of the research you explain/link to in your response. Your summary should include references to specific pages of your online links, where applicable.

See individual college budget

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)

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

c) If there is no existing research supporting this program/activity, describe in detail how you will evaluate your pilot program/activity with sufficient rigor to add to the research base of evidence-based or research-based programs/activities defined in MISS. CODE ANN. Section 27-103-159 (1972). If you provided an online link to research to support this program/activity, answer this question with "Not Applicable."

See individual college budget

5) Implementation Plan

a) Describe all start-up tasks needed to implement the program/activity and the cost associated with each task, or the existing resources that you will use to carry out the task.

See individual college budget

b) Provide a timeline showing when each start-up task will take place and the date when you expect the program/activity to be fully operational.

See individual college budget

6) Fidelity Plan

a) Explain your plan for ensuring that your program/activity will be implemented with fidelity to the program/activity design. Your plan should include a checklist of the program/activity components identified in the supporting research literature that are necessary to achieve reported effect sizes.

See individual college budget

b) If there is no existing research base for this program/activity, explain the key components critical to the success of your pilot program/activity and how you will ensure that these components are implemented in accordance with program/activity design.

See individual college budget

7) Measurement and Evaluation

a) What specific outcomes do you expect to achieve with this program/activity? Each outcome must be stated in measurable terms that include each of the five elements specified: 1) Targeted outcome; 2) How the outcome is calculated; 3) Direction of desired change (increase, decrease, maintain); 4) Targeted % change; 5) Date targeted to achieve desired change. (Refer to "Instructions for Preparing 5-Year Strategic Plans" for examples.)

See individual college budget

b) In order to establish a performance baseline, for each outcome measure reported in the answer to Question 7.a, report the most recent data available at the time of your request and the reporting period for the data.

See individual college budget

c) For each outcome measure reported in the answer to Question 7.a, explain how you arrived at the expected rate of change by the target date.

See individual college budget

d) How often will you measure and evaluate this program/activity?

See individual college budget

e) What specific performance measures will you report to the Legislature for this program? At a minimum, you should include measures of program outputs, outcomes, and efficiencies.

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)

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

See individual college budget

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total Number of FTE Students.	75,647.10	71,339.97	72,970.27	73,957.17
2 Number of FTE students in Academic Instruction (including dual credit/ dual enrollment students).	48,609.40	47,870.86	49,181.23	49,203.93
3 Number of FTE students in ADN	2,495.70	3,059.74	3,060.59	3,113.72
4 Number of FTE students in Career- Tech Programs	14,333.20	13,835.71	13,238.12	13,867.18
5 Number of FTE students in ABE & GED	2,021.70	1,478.31	2,006.57	2,024.11
6 Number served (duplicated headcount) through Workforce Center	288,608.00	294,614.00	288,966.36	293,889.66
7 Number of approved Career-Tech Programs	630.00	649.00	652.00	664.00
8 Number of FTE students in developmental courses	4,367.90	4,027.81	4,219.95	4,199.31
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	1,793.33	1,664.75	1,828.63	1,780.68
10 Number of AA and A.D.N degrees awarded per 100 FTE	16.21	15.91	16.28	16.56
11 Number of awards of AAS degrees or Certificates per 100 FTE	7.72	7.32	7.69	7.94
12 Number of credit hours earned by dual credit/ dual enrollment students	45,696.00	62,186.00	60,972.16	64,221.42
13 Average ACT score of first-time entering (part-time and full-time) freshman	18.38	18.42	18.62	18.77

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost Per FTE Student- Academic and ADN	3,995.18	3,584.28	3,568.20	3,591.63
2 Cost Per FTE Student- Career- Tech	7,598.38	7,029.69	7,925.44	7,512.49
3 Cost Per FTE Student- Other	6,657.47	7,803.72	7,862.25	7,772.28
4 Instructional costs for academic and associate nursing programs as a percentage of total expenditures.	28.32	28.22	27.51	27.60
5 Instructional costs for career-technical programs as a percentage of total expenditures.	15.32	14.98	16.57	14.81

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.30	30.05	30.90	31.48
2 Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	15.06	14.03	14.73	15.74
3 Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.90	7.32	4.57	6.48

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)		1 - Instruction		
Name of Agency		PROGRAM NAME		
4 Number of Certificates Awarded per 100 FTE Enrollment (%)	8.74	8.70	8.91	9.91
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	13.80	16.24	16.38
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	44.30	44.19	45.47
7 Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	97.71	87.00	99.66	87.43
8 Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	55.75	57.30	56.86	59.05
9 Percentage of Graduates (%)	27.86	31.20	28.41	30.83
10 Percentage of Transfers (%)	22.56	17.60	23.01	20.56
11 Percentage of Retention (%)	7.56	8.50	7.71	8.42
12 Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	23.50	20.98	23.97	23.50
13 Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	89.90	88.20	91.69	90.69
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	75.20	75.14	70.11
15 Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	76.12	79.10	77.64	67.88
16 Number of High School Equivalencies awarded	1,297.00	2,122.00	1,900.00	2,319.20
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)	3.25	3.19	3.11	3.26
18 Increase in the percentage of students enrolled in Career-Technical program (AAS or Certificate) who graduate within 3 years	2.51	1.80	1.93	2.86
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)	6.45	(1.54)	3.61	6.38
20 Increase in the percentage of students at the Adult Secondary Level of an Adult Education Class who pass the High School Equivalency Exam	2.00	0.74	4.65	15.13
21 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%) Target= 82.0%	81.17	85.50	89.94	86.70
22 Total Cost per Full-Time Equivalent Student (\$)	9,328.90	9,328.90	8,803.51	8,897.10

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of FTE students afforded library support services.	75,647.10	72,146.40	73,703.90	74,696.70
2 Number of Instructional Support staff.	264.00	266.00	269.50	269.50

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Instructional Support Cost per FTE student.	360.13	1,062.89	1,084.15	1,105.83

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of Instructional Support to Total E&G Expenditures will be 5% or greater.	3.94	7.90	8.06	8.22

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of FTE students receiving student support services.	75,647.10	72,143.40	73,702.30	74,694.80
2 Number of unduplicated headcount students receiving student aid.	59,577.92	63,099.20	62,838.39	63,301.78

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Student services cost per FTE student	1,203.75	1,423.47	1,404.82	1,389.69

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of students receiving financial aid will be 2,300.	42,420.65	62,724.20	63,566.39	63,978.02
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).	19.73	16.27	15.54	15.27

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of FTE students served	75,647.10	72,148.40	73,702.30	74,657.90

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Institutional Support cost per FTE student	1,312.78	1,350.33	1,393.51	1,380.40

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percent of Institutional Support to total budget will be 15% or less	14.07	14.92	15.15	15.03

PROGRAM PERFORMANCE MEASURES

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

Community & Junior Colleges - Support (292-00)

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Building square footage maintained	17,023,491.00	16,950,145.00	17,149,050.00	17,481,088.00
2 Acres maintained	7,309.27	7,336.02	7,337.02	7,356.22
3 Number of injuries sustained by students, faculty, and staff.	120.00	226.00	126.00	120.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost of maintenance per square foot	4.68	4.59	4.64	4.73
2 Cost of maintenance per acre	10,908.97	15,901.96	16,274.60	16,599.25
3 Cost of maintenance per FTE student	1,054.06	1,115.91	922.10	1,125.71
4 Number of injuries sustained by students, faculty, and staff per 100 FTE student	0.15	1.23	0.66	0.65

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Energy cost will not exceed 3% of operational expenditures.	2.77	3.09	2.90	2.94
2 Number of injuries sustained by students, faculty, and staff will be fewer than 2 per 100 FTE.	0.80	1.11	0.53	0.53

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community & Junior Colleges - Support (292-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	163,699,485	(4,496,264)	159,203,221	(2.75%)
State Support Special	32,598,723	(66,024)	32,532,699	
Federal	32,146,080	(298,917)	31,847,163	
Other Special	126,554,712	(255,606)	126,299,106	
TOTAL	354,999,000	(5,116,811)	349,882,189	

Narrative Explanation:

3% reduction in General Funds

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

Programs would be consolidated across the six campus district. There would be a reduction in instructors and low enrollment programs would be reduced. Students would be given the option to complete their programs at specific campuses or via online.

Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.

Approximately 90% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees with either a 3% across the board reduction in pay or specific layoffs. These funds are also used to match other revenue streams and would affect those as well.

If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.

A 3% state cut would result in a reduction in force. Other expenses have been trimmed over the last ten years due to state budget cuts.

Reduce overloads, increase class loads for full-time faculty, reduce staff as necessary.

The College expends the majority of its General Fund appropriations on instructional salaries. A 3% reduction in General Fund support would likely be covered by reserve funds (fund balance) or replaced with local funds. A 3% reduction could also result in a tuition and or fee increase for students.

The 3.00% general fund reduction would occur in the Salaries object within the Instruction function. A reduction in overload / adjunct expense as well as a hiring freeze of any pending instructional positions would enable the institution to achieve the 3.00% reduction.

Program Name: (2) Instructional Support				
General	3,418,937	(168,730)	3,250,207	(4.94%)
State Support Special	1,075,750		1,075,750	
Federal	2,995,423		2,995,423	
Other Special	14,546,577	(21,708)	14,524,869	
TOTAL	22,036,687	(190,438)	21,846,249	

Narrative Explanation:

Programs would be consolidated across the six campus district. There would be a reduction in instructors and low enrollment programs would be reduced. Students would be given the option to complete their programs at specific campuses or via online. With a reduction in programs, instructional support would be reduced equivalently.

Approximately 90% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees with either a 3% across the board reduction in pay or specific layoffs. These funds are also used to match other revenue streams and would affect those as well.

Program Name: (3) Student Services				
General	9,339,180	(359,682)	8,979,498	(3.85%)
State Support Special	6,181,813		6,181,813	
Federal	8,552,641		8,552,641	
Other Special	72,959,249	(74,541)	72,884,708	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community & Junior Colleges - Support (292-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	97,032,883	(434,223)	96,598,660	

Narrative Explanation:

Programs would be consolidated across the six campus district. There would be a reduction in instructors and low enrollment programs would be reduced. If programs are reduced on certain campuses / centers, student service reduction would correspond with campus due to reduction in programs.

Approximately 90% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees with either a 3% across the board reduction in pay or specific layoffs. These funds are also used to match other revenue streams and would affect those as well.

A 3% reduction would result in a reduction of force. Other expenses have been trimmed over the last ten years due to state budget cuts.

Program Name: (4) Institutional Support				
General	11,123,473	(511,035)	10,612,438	(4.59%)
State Support Special	5,190,960	(302)	5,190,658	
Federal	3,347,894		3,347,894	
Other Special	83,698,950	(121,285)	83,577,665	
TOTAL	103,361,277	(632,622)	102,728,655	

Narrative Explanation:

3% reduction of General Fund

Approximately 90% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees with either a 3% across the board reduction in pay or specific layoffs. These funds are also used to match other revenue streams and would affect those as well.

If the college lost 3% in General Funds, we would use reserve funds as necessary for the current year expenditures. Budget adjustments to increase tuition or decrease expenditures may be necessary in subsequent years.

A 3% budget cut would result in a reduction in force. Other expenses have already been trimmed over the last ten years due to state budget cuts.

Program Name: (5) Physical Plant Operation				
General	4,286,155	(220,306)	4,065,849	(5.14%)
State Support Special	8,434,110	(11,630)	8,422,480	
Federal	177,427		177,427	
Other Special	68,495,387	(61,063)	68,434,324	
TOTAL	81,393,079	(292,999)	81,100,080	

Narrative Explanation:

Approximately 90% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees with either a 3% across the board reduction in pay or specific layoffs. These funds are also used to match other revenue streams and would affect those as well.

Program Name: (6) Program Enhancements				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (99) Summary of All Programs

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Community & Junior Colleges - Support (292-00)

		Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	General	191,867,230	(5,756,017)	186,111,213	(3.00%)
	State Support Special	53,481,356	(77,956)	53,403,400	
	Federal	47,219,465	(298,917)	46,920,548	
	Other Special	366,254,875	(534,203)	365,720,672	
	TOTAL	658,822,926	(6,667,093)	652,155,833	

Community & Junior Colleges - Support (292-00)

Name of Agency

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

B. Estimated number of meetings FY 2020:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Employee Training	46,608	155,550	156,977
Tuition	10,697	27,907	29,267
710-MiBest Tuition Waivers	49,710		
Total	107,015	183,457	186,244
B. Transportation & Utilities (61100xxx-61200xxx)			
Transportation of Goods			
702 Postage, Box Rent, etc	898,662	999,868	1,002,252
703 Telephone - Local, Long Dist. Install	2,630,325	2,793,919	2,802,559
707 Electricity	16,412,672	17,386,244	18,237,754
708 Gas	2,574,448	2,919,003	2,980,530
709-711 Water, Sewage and Other	1,893,987	2,155,805	2,204,808
Total	24,410,094	26,254,839	27,227,903
C. Public Information (61300xxx-6131xxxx)			
718 Advertising and Public Information	2,679,270	2,817,569	2,836,335
Total	2,679,270	2,817,569	2,836,335
D. Rents (61400xxx-61490xxx)			
712 Building & Floor Space/Equip	2,113,071	2,190,515	2,193,974
713 Film Rentals	11,940	24,000	25,169
Total	2,125,011	2,214,515	2,219,143
E. Repairs & Service (61500xxx)			
705 Buildings/Grounds & Equip	3,015,641	4,204,177	4,790,602
706 Service Contracts on Equipment	2,649,022	3,623,086	3,636,422
Total	5,664,663	7,827,263	8,427,024
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
715 Accounting	570,502	597,660	598,725
715 Legal	493,265	479,281	480,697
715 Medical Services	257,098	258,718	261,221
715 Fees, Professional & Other Services	37,430	37,430	37,430
715 Personnel Services Contracts	3,480,161	3,580,599	3,580,599
715 Court Costs & Reporters			
715 Laboratory & Testing Fees	573,936	603,884	619,625
715 Contract Worker	1,926,567	1,909,927	1,909,565
715 Security Services	326,844	382,030	382,030

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
715 Engineering	200		
715 Department of Audit	133,951	134,981	136,199
715 Athletic Officials	27,005	27,005	27,005
715 Collection Fees	267,913	300,000	300,000
715 Other Fees & Services	288,746	188,805	188,805
715 Referees	42,615	33,960	33,960
715 RAB/Collection Agency	34,472	35,162	35,865
715 Other Fees and Services	67,946	71,132	74,598
715 Energy Management Fees	194,652	225,000	225,000
715 Athletic Training	36,346	39,654	39,654
715 Accreditation Fees	63,196	66,797	66,797
717 Testing Fees-Nursing	173,070	158,740	158,740
XXX PROF FEES		206,132	206,132
Total	8,995,915	9,336,897	9,362,647

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

Athletic Insurance	933,884	947,477	952,349
MSVCC Fees to MCCB	758,159	983,825	986,018
704 Printing and Reproduction Services	962,530	1,155,574	1,163,263
714 Property Insurance & Fidelity Bonds	11,321,637	12,164,083	12,520,862
716 Binding	59,857	71,970	71,994
717 Other Contractual	23,768,021	23,686,213	24,634,774
717 Pest Control	50,648	110,130	110,130
718 Membership Dues	602,727	577,416	579,498
Laundry	15,822	15,810	15,810
Lab and Testing Fees	58,313	125,977	125,977
717 Landscape Maintenance	17,685	21,025	21,025
717 Managed IT Services	1,999,164	2,000,000	2,000,000
Total	40,548,447	41,859,500	43,181,700

H. Information Technology (61800xxx-61890xxx)

IS Training/Education	1,311	1,311	1,311
Repair, Maint. & Service of IS Equipment	18,832	32,000	33,072
719 Software Aquisition	2,158,170	2,605,034	2,282,451
720 Software Maintenance	4,234,225	4,332,040	4,509,363
ITS Fees - Procurement Services			
Total	6,412,538	6,970,385	6,826,197

**SCHEDULE B
CONTRACTUAL SERVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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I. Other (61910xxx-61990xxx)			
Bank Charges	297,422	282,100	285,316
Dues and Subscriptions	543,846	616,506	616,506
Total	841,268	898,606	901,822

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	91,784,221	98,363,031	101,169,015
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Funding Summary:			
General Funds	9,699,187	8,332,905	11,283,925
State Support Special Funds	2,985,475	6,270,908	6,291,017
Federal Funds	5,177,918	7,190,855	7,166,855
Other Special Funds	73,921,641	76,568,363	76,427,218
Total Funds	91,784,221	98,363,031	101,169,015

**SCHEDULE C
COMMODITIES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
723 Building Supplies and Material	2,712,446	2,953,512	3,013,795
725 Small Tools	22,999	31,557	31,712
727-729 Landscape, Fertilizer, Poison	804,240	778,462	789,090
Total	3,539,685	3,763,531	3,834,597
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printer Supplies	142,127	142,629	142,629
722 Office Supplies and Materials	1,735,264	1,943,038	1,880,948
732 Printing, Binding & Reproduction	382,007	379,869	380,204
Total	2,259,398	2,465,536	2,403,781
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
726 Automotive Sup. & Exp (less chargeback)	1,462,008	1,512,518	1,534,944
745 Vehicle Tags, Taxes, Inspections	29,317	27,930	27,931
749 Other Current Expenses	1,037,520	895,770	898,164
Total	2,528,845	2,436,218	2,461,039
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Educational Materials	6,471,047	7,441,911	8,049,692
721000 Educational Materials	902,878	1,257,486	1,257,486
Total	7,373,925	8,699,397	9,307,178
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Indirect Cost	829,041	876,615	876,615
724 Janitor Supplies & Cleaning	1,363,234	1,560,770	1,569,675
731 Other Supplies & Materials	4,425,494	5,364,763	5,365,238
733 Firearm Supplies	5,892	8,000	8,000
735 Purchases, Resale Books	377,490	356,549	356,549
736 Cost of Sales, MDSE		1,200	1,200
742 Energy Management Transfers	74,563	83,800	83,800
747 Sales Tax	11,662	5,357	5,361
748 Bad Debts	2,263,248	2,758,293	2,773,293
749 Student Activities	366,384	510,014	514,213
751 Food for Persons	2,498,062	2,627,952	2,645,310
752 Uniforms	819,474	822,681	824,400
752 Laundry	3,638	6,750	6,750
753 Other Athletic Expenses	159,270	179,922	181,053

**SCHEDULE C
COMMODITIES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
755 Minor Equipment (less than \$500)	1,719,411	1,616,138	1,636,760
Unemployment	6,673	6,700	6,700
Total	14,923,536	16,785,504	16,854,917
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	30,625,389	34,150,186	34,861,512
Funding Summary:			
General Funds	3,462,304	1,830,446	2,563,075
State Support Special Funds	1,998,809	3,236,096	3,256,220
Federal Funds	3,107,093	3,667,320	3,637,845
Other Special Funds	22,057,183	25,416,324	25,404,372
Total Funds	30,625,389	34,150,186	34,861,512

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

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Lands (63100xxx)			
Land for Buildings			
Land for Right-of-Way			
Land Purchases for Other Purposes			
Total			
B. Buildings & Improvements (63100xxx)			
Debt Retirement from E&G Funds			
861 Buildings and Fixes Equipment	3,247,191	2,460,526	2,514,920
881 Other Structures & Improv. (from E&G)	261,370	1,923,830	2,184,945
861 Buildings and Fixed Equipment			
Total	3,508,561	4,384,356	4,699,865
C. Infrastructure & Other (63100xxx)			
Library Database System			
Audio Visuals	11,464	11,400	11,400
851, 852 Library Books, Films	709,683	791,054	792,467
854 Periodicals	293,662	349,926	352,820
Total	1,014,809	1,152,380	1,156,687
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	4,523,370	5,536,736	5,856,552
Funding Summary:			
General Funds	96,469	115,501	238,364
State Support Special Funds	5,616	4,162,686	4,359,639
Federal Funds	3,033,204	2,400	2,400
Other Special Funds	1,388,081	1,256,149	1,256,149
Total Funds	4,523,370	5,536,736	5,856,552

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Community & Junior Colleges - Support (292-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	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	467,796		356,733		357,063
Replacement 831	2	286,633	2	171,050	3	171,050
Total		754,429		527,783		528,113

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
New 821	52	263,255	80	336,880	87	735,790
Replacement 821	19	222,767	142	343,500	143	340,173
Replacement 811	8	1,606,172	4	425,107	6	425,107
Total		2,092,194		1,105,487		1,501,070

D. IS Equipment (DP & Telecommunications) (63200xxx)						
New 8XX	714	1,858,348	672	2,723,427	752	2,400,448
Replacement 8XX	408	2,249,381	623	1,615,630	729	1,619,577
Total		4,107,729		4,339,057		4,020,025

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

F. Other Equipment (63200xxx)						
New Other Equipment 891	10	725,159	27	1,790,652	47	2,302,597
Replacement Other Equipment 891	15	540,156	13	498,188	17	499,406
New Ed. Furniture and Equip 811	82	4,309,258	48	5,721,152	53	7,445,579
Replacement Ed. Furniture and Equip 811	204	3,808,020	129	2,948,951	204	4,099,238
Total		9,382,593		10,958,943		14,346,820

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		16,336,945		16,931,270		20,396,028
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Funding Summary:						
General Funds		177,977		303,886		4,054,535
State Support Special Funds		97,437		1,308,704		1,088,419
Federal Funds		6,457,942		5,356,770		5,294,491
Other Special Funds		9,603,589		9,961,910		9,958,583
Total Funds		16,336,945		16,931,270		20,396,028

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

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 Passenger Vehicle	240	8	210,094	4	93,502	5	93,502
63300100 Truck, Van	52	2	31,280	2	45,000	1	45,000
63300100 Truck - Full Size Pick Up	144	1	22,718	1	20,000		
63300100 Other Vehicles	47	1	38,000				
63300100 Car	28	2	11,500			2	60,000
63300100 Van	96	2	42,756				
63300100 Truck/SUV	11	2	47,130	2	40,000		
XXX NEW - CLICK TO EDIT							
Total (A)	618	18	403,478	9	198,502	8	198,502

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	403,478	198,502	198,502
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Funding Summary:			
General Funds			
State Support Special Funds	6,234		
Federal Funds			
Other Special Funds	397,244	198,502	198,502
Total Funds	403,478	198,502	198,502

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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**

Community & Junior Colleges - Support (292-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
Transfer to Other Funds (Foundation/BP - Scholarship Fund and Satellite Campus)			
Transfer to Other Funds (BP Oil Spill Scholarships)			
Grants to MCCB (recurring technology)	3,460,000	2,644,914	2,644,914
Total	3,460,000	2,644,914	2,644,914
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
NEW	162,258	162,300	162,300
Total	162,258	162,300	162,300
C. Grants to Non-Government Instns & Inds (67152xxx)			
739 Scholarships	54,158,899	53,663,310	53,748,472
741 Awards	415,466	345,700	345,700
Total	54,574,365	54,009,010	54,094,172
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)			
Transfer to Plant Fund	215,000		
Program Enhancements - Mid-Point Salaries			10,000,000
Transfer FY 19 GF Health Ins Carryover to SF 3295 FY 20	306,008		
Total	521,008		10,000,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	58,717,631	56,816,224	66,901,386
Funding Summary:			
General Funds	3,770,905	2,718,535	12,803,697
State Support Special Funds	190,110	197,290	197,290
Federal Funds	1,506,662	1,666,317	1,666,317
Other Special Funds	53,249,954	52,234,082	52,234,082
Total Funds	58,717,631	56,816,224	66,901,386

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES FY 2021 BUDGET NARRATIVE

The Mississippi community college system serves approximately 97,478 credit students (non-duplicated headcount) per year. These include academic classes that transfer to universities and also career and technical classes, which lead to a degree or a certificate at the community college.

In FY 2018 our community colleges served 103,456 in workforce training programs. These are short term, non-credit, skill-specific classes that are directed to the needs of particular industries. Most of these classes are taught on the shop floors at the industry sites.

We also teach adult basic education and GED prep classes to thousands of our citizens, and various other types of classes which are needed by the people in the local communities.

Altogether, Mississippi community colleges teach and train close to 200,000 of our citizens in the course of an average year.

The main purpose of community colleges is to provide comprehensive educational opportunities of the highest quality through academic, career-technical, personal enrichment, and industrial services/industrial training programs in order to meet local needs at an affordable cost to students. Community Colleges may offer courses and services to students regardless of their previous educational attainment or future academic plans. In addition, the community and junior colleges shall provide, through courses or other acceptable educational measures, the general education necessary to individuals and groups, which will tend to make them capable of living satisfactory lives consistent with the ideals of a democratic society.

In striving to meet this mission, the 15 public community and junior colleges are requesting a composite Educational and General (E & G) budget from all sources in FY 2021 of \$678,103,318, an increase of \$20,000,000 or 3% over the FY 2020 budget. This increase will address two main areas of need including a (1) 5% funding formula increase of \$10,000,000 (2) 3% Salary increase for CJC employees.

FY 2021 Legislative Priorities

The core mission of Mississippi community colleges is in jeopardy. The oldest community college system in the nation was founded on the principle that all Mississippians should have equal access to quality, affordable higher education. Decades of underfunding and the loss of more than \$30 million in state appropriations since FY 2016 have driven tuition costs up and threatened the quality of programs and services in a time when our state is struggling to produce more work-ready citizens. With fair and equitable funding, community colleges can be the driver in moving Mississippi from a bottom-rung economy of low-skill, low-wage jobs to

a solid footing in a job-driven economy fueled by growth in higher education attainment and training in high-skill, high-wage jobs.

Mississippi's community colleges know how to get the job done, but they need increased state support to guarantee that all prospective students, including adults without a high school diploma, have access to affordable, high quality programs that lead to jobs with family-sustaining wages. Consider it an investment in human capital – with pay-offs for generations to come.

The following list (decision units) summarizes the legislative recommendations of the community and junior colleges. These recommendations have been endorsed and supported by the Mississippi Association of Community and Junior Colleges, the Mississippi Community College Board, the Mississippi Association of Community College Trustees, the Mississippi Community and Junior College Inter-Alumni Association and the Mississippi Community and Junior College Faculty Association. The recommendations are as follows:

Priority One – 5% Funding Formula Increase

5% Funding Formula Increase

\$10,000,000

The MACJC is requesting a four year legislative commitment of funding formula increases. Year one's request is for a 5% increase with a variation of base increases of 3% - 5% for the following years.

Priority Two – 3% Salary Increase

3% Salary Increase

\$10,000,000

The MACJC is requesting a 3% Salary increase for Community and Junior College employees.

Total Requested Appropriations Increase

\$20,000,000

Requested Increase from the General Fund	<u>\$ 20,000,000</u>
Requested Increase from the Education Enhancement Fund	<u>\$ -0-</u>
Requested Decrease from the Capital Expense Fund	<u>\$ -0-</u>
Requested Decrease from the Health Insurance Carryover Fund	<u>\$ -0-</u>
Total Requested Increase GF, EEF + Health Ins. C/O Special Fund	<u>\$ 20,000,000</u>

**Mississippi Community and Junior Colleges
SUPPORT FUNDING SUMMARY**

	General Fund	EEF One Cent	Insurance Carryover	Capital Expense Fund	Total
FY 2020 Appropriation	191,867,230	45,481,356	560,000	8,000,000	245,908,911
1. Funding formula Increase	10,000,000				10,000,000
2. Salary Improvements	10,000,000				10,000,000
FY 2021 Request	211,867,230	45,481,356	560,000	8,000,000	265,908,911
\$ Increase/(Decrease) 2021 > 2020	20,000,000	0	0	0	20,000,000
% Increase/(Decrease) 2021 > 2020	10.4%	0.0%	0.0%	0.0%	8.1%

The requested composite budget for FY 2021 requires an increase of 10.4% in General Fund Appropriations. We are also requesting an increase in local support of .41%. State revenues (sales and income taxes) reflect the economy more readily and accurately than local property taxes - hence the need for a greater increase in state support funds.

EXPLANATION OF REQUESTED INCREASES

The 5% funding formula increase will help cover and restore basic operation costs for the education and general budgets of the community and junior colleges. These budgets were cut over \$28,000,000 or 10.8% between FY 2017 and FY 2018. Over 268 positions have been affected (layoffs/attrition/contracts reduced, etc.) by the cuts. Career and Technical programs have been eliminated impacting 16 positions. Eleven (11) athletic programs at four community colleges have been eliminated. Community colleges have made dramatic budgeting decisions to adjust to the cuts. To make up for these costs and increasing basic operational costs tuition has increased over 13% in the last two years.

The Community and Junior Colleges are requesting a 3% Salary increase for their employees.

PROGRAM ENHANCEMENTS SALARY IMPROVEMENTS

MS Public Community and Junior Colleges Salary Improvements Request

TOTAL SALARY IMPROVEMENTS	<u>Request in 2021</u>	<u>\$10,000,000</u>
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The long awaited goal of “MID POINT” for the community and junior colleges was achieved in FY 1998. The Legislature began their monetary commitment to midpoint in FY 1995. However, by the end of FY 1999, the community and junior colleges had lost midpoint positioning, but almost attained that position again in FY 2000 when 8% salary increases were awarded plus an additional 1.7% toward midpoint. No funding was given for salary increases in FY 2001 and FY 2002. A 2% salary increase effective January 1, 2003, was awarded for FY 2003. No salary increases were awarded in FY 2004, 2005 or 2006. The community and junior colleges were given a 5% (effective amount of 3.75% - 75% funding of the 5%) funding increase for salaries in FY 2007. An increase of 2.5% was awarded to community and junior colleges personnel on July 1, 2006 and another 2.5% was awarded on January 1, 2007. In FY 2008 community colleges received an increase of approximately \$40 million in state appropriations and the colleges were able to award a salary increase of approximately 7.7% on average! We estimated that the colleges awarded approximately 3.35% salary increases in FY 2009 amid 5% mid-year budget cuts. No funds were designated for salary increases in FY 2010 through FY 2018. Estimates indicate that faculty salaries on average will be \$9,565 shy of Mid-Point in FY 2021.

In order to maintain positioning with the other educational entities, the community and junior colleges are requesting the 3% salary increase awarded to state employees during the FY 2019 Legislative session. This request requires **\$10,000,000 in new funding**.

Total Requested State Sources Increase in FY 2021	<u>\$20,000,000</u>
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Mid-Level Funding

The “Mid-Level Funding” concept of funding community and junior colleges was introduced and passed in the form of general legislation (S.B. 2364) during the 2007 Session. This legislation requires the Legislature to appropriate funds to the community and junior colleges at the Mid-Level between state support per student for K-12 and state support per student for regional Universities. This significant “mid-level funding” legislation passed both houses without a dissenting vote and was signed into law by Gov. Haley Barbour on April 17, 2007.

It is no secret that Mississippi’s public community and junior colleges are Mississippi’s best educational buy. Quality education at Mississippi’s community and junior colleges is affordable and accessible to all. Mississippians have an option to attend a community or junior college close to home, with smaller class sizes and at approximately one-half the cost of tuition at a public four-year institution. During the nation’s worst economic crisis, Mississippi community colleges enrolled and graduated an unprecedented number of students.

A chart is provided below that displays the state funding per student for the three educational entities in the State. Using Actual FY 2018 Data, state funding per ADA student for K-12 was \$5,553, state funding per FTE student for regional universities was \$6,354 and state funding per FTE student at community and junior colleges was \$3,611. From these figures you can see that a funding disparity exists and find it is easy to assess that there is a need to provide adequate funding for Mississippi’s community and junior colleges.

STATE FUNDING PER STUDENT
Mid-Level Funding Calculation
Using FY 2018 Actual Data

Educational Entity	State Funding Per Student
Public K-12	\$5,553
Public Community Colleges	\$3,611
Public Regional Universities	\$6,354

Mid-Level Funding between K-12 & Univ. $(\$5,416 + \$7,262) / 2$	\$5,953
Less: FY 2018 CJC Actual	\$3,611
Additional Amount Needed Per Student	\$2,342
x FY 2018 Actual FTE Students	62,883
Total Increase Needed for Mid-Level Funding	\$147,302,674
One half of the Increase Needed to Reach Mid-Level Funding	\$73,651,337

FY 2020 State Source Appropriation	<u>\$237,348,586</u>
FY 2021 State Source Appropriation IF MID-LEVEL WERE APPROPRIATED	<u>\$384,651,260</u>

The state funding per student for Public K-12 of \$5,553 is calculated by dividing the total revenue from state funds of \$2,408,234,018 by the Average Daily Attendance of 433,691.

The state funding per student for Regional Universities and community and junior colleges is calculated by dividing the state funds for Education and General (E&G) operations by full-time equivalent (FTE) enrollment. Both funding and enrollment figures were derived from the SREB State Data Exchange with breakouts for the regionals provided by IHL.

S.B. 2364 states that data used in the calculations of Mid Level Funding shall be the most current available data utilizing the same fiscal year for all entities involved. The most recent data through the SREB Data Exchange is for FY 2018.

From the chart above, you can see that it will take an additional \$147,302,674 to achieve Mid-Level Funding for community and junior colleges. While S.B. 2364 does not stipulate a phase-in period, Legislators and community college leaders agreed upon a three-year phase-in during the 2007 Regular Session. A good effort was made by the Legislature in FY 2008, but we have moved further from attaining Mid-Level over the past ten years.

The Mid-Level calculation is provided for your review since the calculation is required by law, but for the second time since the Mid-Level law passed, Mid-Level Funding is not the basis for our request in FY 2021. Instead our budget request will address our number two priorities, including (1) 5% funding formula increase of \$10,000,000 (2) 3% Salary increase for CJC employees.

MISSISSIPPI PUBLIC COMMUNITY AND JUNIOR COLLEGES CALCULATION TO MID POINT BETWEEN IHL AND PUBLIC SCHOOLS

Entity	Actual 2017	Actual 2018	Estimated 2019	Estimated 2020	% Incr. FY '20 > '19	Estimated FY 2021	% Incr. FY '21 > '20
Universities	70,295	71,024	72,383	73,469	1.50%	73,469	0.00%
Community Colleges	51,075	49,995	50,429	51,185	1.50%	51,185	0.00%
Midpoint	57,477	57,975	58,730	60,387	2.82%	60,750	0.60%
Public Schools	44,659	44,926	45,077	47,304	4.94%	48,031	1.54%

\$ Difference Between CJC Average Salary and Mid-Point in Est. FY 2021	9,565	
% Difference Between CJC Average Salary and Mid-Point in Est. FY 2021	18.69%	7.567%

Calculation:

FY 2019 Estimated Full-Time Faculty	3,473	3,473
FY 2020 Budgeted Avg. Sal. (\$51,074 x 1.32% F. B.)	<u>\$67,565</u>	<u>\$67,565</u>
Estimated Full-time Faculty Salaries	\$234,645,704	\$234,645,704
Apply Mid-Point Percentage	<u>18.69%</u>	<u>0.075674475</u>
Mid-Point Calculation for Faculty	<u>\$43,846,617</u>	<u>17,756,690.44</u>
FY 2019 Est. Other Than Faculty (full-time only) Salaries	\$95,716,683	\$95,716,683
Apply Mid-Point Percentage	<u>18.69%</u>	<u>0.075674475</u>
Mid-Point Calculation for Other than Faculty	<u>\$17,885,913</u>	<u>\$7,243,309.56</u>
Total MID-POINT	<u><u>\$61,732,530</u></u>	<u><u>\$25,000,000</u></u>



Mid-Point for community and junior colleges is calculated by adding the average salary for K-12 to the average salary for IHL, then dividing by 2.

When the percentage increase needed to reach Mid-Point is computed from the actual CJC average and the Mid-Point calculation, that same percentage increase is then applied to other than faculty salaries.

Notes:

- (1) In FY 13 and beyond, SREB changed the definition to a 9 Month Equivalent Average Faculty Salary based on a Service Month Approach. The change in the SREB definition resulted in a decrease in the FY 2013 CJC average faculty salaries.
- (2) Estimated FY 2018 Average for Public Schools = FY17 Average Salary + \$727 increment.

**See Individual
Community & Junior
College Budgets**

for

Out of State Travel

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
715 Accounting					
Accounting/Audit					
<i>Comp. Rate: 40000</i>	N	45,500	40,000	40,000	
Audit/Annual Audit					
<i>Comp. Rate: per audit</i>		27,925	28,485	29,050	
Auditor/Accounting Services					
<i>Comp. Rate: Per Contract</i>			35,000	35,000	Local
Ellis & Hirsberg, CPAs, PLLC/Audit					
<i>Comp. Rate: \$29,925 per audit</i>		29,925			Local
Fortenberry & Ballard, LLC/Professional Services					
<i>Comp. Rate: \$100/hour</i>		780	780	780	Local
Fortenberry & Ballard, PC/Accounting Services - Pension					
<i>Comp. Rate: \$892 - contract</i>		892			
Fortenberry & Ballard, PC/Assurance Services					
<i>Comp. Rate: 30650 per bill</i>		30,650	35,000	35,000	General
Fortenberry and Ballard/Accounting					
<i>Comp. Rate: 80 per hour</i>		32,724	50,000	50,000	
Franks Franks/Auditing					
<i>Comp. Rate:</i>		29,650	35,500	35,500	
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		931	930	930	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		952	950	950	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		946	950	950	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		948	950	950	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		949	950	950	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		946	950	950	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		1,003	1,000	1,000	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		1,005	1,010	1,010	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		1,008	1,010	1,010	P
Glynn Griffing and Associates Adm/Admin cafeteria plan					
<i>Comp. Rate: \$3 per emp FSA \$2 per emp debit cd postage</i>		1,008	1,010	1,010	P
GranthamPoole PLLC/Audit services					
<i>Comp. Rate: 1 year</i>		47,000	47,000	47,000	P
GranthamPoole PLLC/Audit services					
<i>Comp. Rate: 1 year</i>		66,250	66,250	66,250	P
Herzog CPA Company/annual audit					
<i>Comp. Rate: \$93.00 per hr</i>		29,160	29,160	29,160	

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
J. E. Vance & Company, P.A./Auditing <i>Comp. Rate: 13940 per visit</i>		161,350	161,350	161,350	G
J.E. Vance & Company, P.A./Audit <i>Comp. Rate: \$29,925 per audit</i>			29,925	29,925	Local
Lowery, Payn & Legget/Auditing Services <i>Comp. Rate: Per Contract</i>	No	30,000			Local
Sparks CPA/Accounting <i>Comp. Rate: Per Contract</i>		29,000	29,500	30,000	
Total 715 Accounting		570,502	597,660	598,725	

715 Personnel Services Contracts

601 Live Band LLC/performance <i>Comp. Rate: 1 hour</i>		2,000	2,000	2,000	L
ABBCO Service Corporation/Janitorial service <i>Comp. Rate: \$5805 monthly for GHEC; \$2169 monthly for</i>		95,688	95,688	95,688	
Accreditation Commission for/Nursing Site visit <i>Comp. Rate: per year (\$915 x 3days x 4 evaluators)</i>		10,980	10,980	10,980	L
Accreditation Commission for/Other Contractual Services <i>Comp. Rate: per year</i>		2,875	2,880	2,880	L
ACT/Training <i>Comp. Rate: 2047 Per Bill</i>		42,491	55,000	55,000	General
Adrienne S McDowell/Training <i>Comp. Rate: 1 day</i>		300	300	300	O
Adrienne S McDowell/Training Session <i>Comp. Rate: per event</i>		300	300	300	O
Akeranija L Travis/DJ for basketball games <i>Comp. Rate: \$50/game</i>		50	50	50	L
Akeranija L Travis/DJ for basketball games <i>Comp. Rate: \$50/game</i>		50	50	50	L
Akeranija L Travis/DJ for basketball games <i>Comp. Rate: \$50/game</i>		50	50	50	L
Akeranija L Travis/DJ for basketball games <i>Comp. Rate: \$50/game</i>		100	100	100	L
Akeranija L Travis/DJ for basketball games <i>Comp. Rate: \$50/game</i>		100	100	100	L
Aldy Percy/Training <i>Comp. Rate: 265Per Bill</i>		18,644			General
Alejandro Encinas/Performance <i>Comp. Rate: 1 day</i>		500	500	500	L
Alejandro Encinas/Performance <i>Comp. Rate: 1 day</i>		500	500	500	L
Alejandro Encinas/Performance <i>Comp. Rate: 1 day</i>		2,500	2,500	2,500	F
Alisa R Patrick/consulation services <i>Comp. Rate: 1 day</i>		200	200	200	L
Allen Thomas E/Workforce Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 220 Per Invoice		220			General
ALR Consulting/consultation services					
Comp. Rate: 1 year		20,000	20,000	20,000	L
ALR Consulting/Consulting Fees (Professional Fees)					
Comp. Rate: per year		20,000	20,000	20,000	L
American Society for/performance report					
Comp. Rate: 1 job		150	150	150	L
American Veterinary Medical/accreditation fee					
Comp. Rate: 1 year		1,530	1,530	1,530	L
Anel Corporation/Workforce Training					
Comp. Rate: 1650 Per Reimbursement		1,650			General
Angela Butler Company/Consulting Fees (Professional Fees)					
Comp. Rate: per event		1,000	1,000	1,000	O
Aquita D Bryant/consultation services					
Comp. Rate: 2 days		800	800	800	O
Aquita D Bryant/consultation services					
Comp. Rate: 2 days		800	800	800	O
Aquita D Bryant/consultation services					
Comp. Rate: 2 days		800	800	800	O
Aquita D Bryant/consultation services					
Comp. Rate: 3 days		1,200	1,200	1,200	O
Aquita D Bryant/consultation services					
Comp. Rate: 1 day		400	400	400	O
Archer Rashunda/Smart Start Tutor					
Comp. Rate: 704 Per Invoice		3,685			General
Associated Equipment/consultation services					
Comp. Rate: 6 students		360	360	360	L
Ayanna A Lynn/consultation services					
Comp. Rate: 2 days		1,000	1,000	1,000	L
BankPlus/Training					
Comp. Rate: 4357 Per Bill		7,997			General
Baptist Health System Inc/training services					
Comp. Rate: 35 per hour		21,435	21,440	21,440	IS
Baptist Memorial Hospital/Training					
Comp. Rate: 405 Per Bill		2,340			General
Barnett Lisa Jean/Workforce Training					
Comp. Rate: 220Per Invoice		440			General
Batesville Casket Company Inc/training services					
Comp. Rate: 35 per hour		9,153	9,150	9,150	IS
Bevis Laura Lee/MI BEST Tutor					
Comp. Rate: 200 Per Student		200			General
BKD LLP/IT Control testing					
Comp. Rate: one time fee		14,850	14,850	14,850	P
Blakely Ashleigh Nicole/Workforce Training					
Comp. Rate: 1000 Per Invoice		1,000			General
Blaylock Lyn H/Workforce Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 110 Per Invoice		220			General
Booker Kenesha L/Training					
Comp. Rate: 2500 Per Invoice		30,593			General
Branch Christopher D/Workforce Training					
Comp. Rate: 900 Per Class		9,600			General
Brantley Mary Tonos/Workforce Training					
Comp. Rate: 250 Per Invoice		250			General
Brendan C Gardner/Consulting Fees (Professional Fees)					
Comp. Rate: \$150/day for 2 days		300	300	300	L
Bridges Mia A/MI BEST Tutor					
Comp. Rate: 332 Per Invoice		332			General
Burrell Mandy Clayton/Workforce Training					
Comp. Rate: 63 Per Invoice		63			General
C Spire Wireless/Training					
Comp. Rate: 2601 Per Bill		4,581			General
CAHIM/accreditation fee					
Comp. Rate: 1 year		2,750	2,750	2,750	L
CAHIM/Program Review					
Comp. Rate: per review		4,000	4,000	4,000	L
Cain Marcia M/Workforce Training					
Comp. Rate: 1184 Per Invoice		6,679			General
Caldwell James C/Workforce Training					
Comp. Rate: 600 Per Invoice		1,200			General
Cammie R Carter/Consulting Fees (Professional Fees)					
Comp. Rate: \$150/day		2,500	2,500	2,500	L
Cammie R Carter/Consulting Fees (Professional Fees)					
Comp. Rate: \$150/day		1,000	1,000	1,000	L
Cammie R Carter/Consulting Fees (Professional Fees)					
Comp. Rate: \$150/day		1,500	1,500	1,500	L
Campus Consortium/License and support services					
Comp. Rate: One time fee		1,800	1,800	1,800	P
Campus Consortium/license fee					
Comp. Rate: 1 year		17,348	17,350	17,350	P
Campus Consortium/license fee					
Comp. Rate: 1 year		9,195	9,200	9,200	P
Capital Orthopaedic & Sports/Training Session					
Comp. Rate: per session per hour		8,007	8,010	8,010	IS
Carter Edward U/Workforce Training					
Comp. Rate: 300 Per Invoice		2,400			General
CDE Integrated Systems/consultanting fee					
Comp. Rate: yearly fee		75	80	80	P
Channing Bete Company Inc/consultation services					
Comp. Rate: 1 day		2,433	2,430	2,430	L
Chennault Timothy G/Workforce Training					
Comp. Rate: 625 Per Invoice		625			General
Chennault Timothy G/Workforce Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 612 Per Invoice		612			General
Choctaw Regional Medical Center/Training					
Comp. Rate: 2520 Per Bill		11,585			General
Christian Nathaniel/Workforce Training					
Comp. Rate: 825 Per Invoice		1,466			General
Cisco OpenDNS LLC/Licensing Fee					
Comp. Rate: \$8 64 each		12,100	12,100	12,100	P
Cisco OpenDNS LLC/Support Service					
Comp. Rate: \$2500/year		2,500	2,500	2,500	P
City of Jackson/inspection fee					
Comp. Rate: 1 year		25	30	30	F
Coleman Shannon/Training					
Comp. Rate: 25 Per Hour		300			General
Collins Betty Jean/Workforce Training					
Comp. Rate: 200 Per Invoice		200			General
Commission on Accreditation for/accreditation fee					
Comp. Rate: 1 year		2,100	2,100	2,100	L
Commission on Accreditation for/site visit					
Comp. Rate: 2 days		2,195	2,200	2,200	L
Committee on Accred/accreditation fee					
Comp. Rate: Paid once per year		3,450	3,450	3,450	L
Committee on Accred/accreditation fee					
Comp. Rate: Paid once per year		1,700	1,700	1,700	L
Community Bancshares of Mississippi Inc/training services					
Comp. Rate: 35 per hour		379	380	380	IS
Consuella A Davis/consultation services					
Comp. Rate: 2 days		1,000	1,000	1,000	L
Continental Tire the Americas LLC/training services					
Comp. Rate: per event		143,284	143,280	143,280	IS
Cornwell Mark/Training					
Comp. Rate: 5500 Per Invoice		5,500			General
CPI-WS, LLC/Temporary Personnel					
Comp. Rate: \$10.37/hour		6,841	7,500	7,500	General
Crain Amberly Nicole/Workforce Training					
Comp. Rate: 100 Per Invoice		400			General
Crain Phillip Alton/Training					
Comp. Rate: 1232 Per Invoice		20,636			General
Cummins Herman/Training					
Comp. Rate: 1155 Per Invoice		1,155			General
Cyr Brittany/MI BEST Tutor					
Comp. Rate: 200 Per Student		200			General
Daniel J Fuller/speaker					
Comp. Rate: 3 engagements		1,500	1,500	1,500	P
David Nichols/equipment operations					
Comp. Rate: 2 games	Y	300	300	300	O
Deep South Equipment Co/Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 13 students		1,200	1,200	1,200	O
Delta Community Solutions LLC/Workforce Training					
Comp. Rate: 200 Per Invoice		200			General
Delta Industries Inc/Training					
Comp. Rate: 2720 Per Invoice		5,760			General
De'Marco A Fomby/Training Fee					
Comp. Rate: one time fee		1,500	1,500	1,500	L
Double G Coatings Co LP/training services					
Comp. Rate: 35 per hour		2,205	2,210	2,210	IS
Double S Inc/Workforce Training					
Comp. Rate: 224982 per invoice		224,982	300,000	300,000	General
Douglas Sunja/Workforce Training					
Comp. Rate: 440 Per Class		440			General
Dr Elizabeth H Mahaffey/speaker fees					
Comp. Rate: per event	Y	500	500	500	P
Dr Larry Sparks/speaker					
Comp. Rate: 1 day		400	400	400	P
Dr Theresa Henderson Hamilton/speaker fees					
Comp. Rate: per event	Y	1,500	1,500	1,500	P
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		825	830	830	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		880	880	880	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		720	720	720	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		385	390	390	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		600	600	600	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		495	500	500	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		495	500	500	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		330	330	330	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		440	440	440	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		440	440	440	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		520	520	520	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		550	550	550	L
Dr Thomas W Kelly/Training Classes					
Comp. Rate: \$55/Participant		550	550	550	L
Dr Thomas W Kelly/Training Classes					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$55/Participant		550	550	550	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		550	550	550	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		550	550	550	L
Dr Thomas W Kelly/training services					
Comp. Rate: 9 per at 55 each		550	550	550	L
Dr Thomas W Kelly/training services					
Comp. Rate: 10 per at 55 each		495	500	500	L
Dr Thomas W Kelly/training services					
Comp. Rate: 55 each		275	280	280	L
Dr Thomas W Kelly/training services					
Comp. Rate: 45 each		605	610	610	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		630	630	630	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		715	720	720	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		770	770	770	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		660	660	660	L
Dr Thomas W Kelly/training services					
Comp. Rate: 55 each		660	660	660	L
Dr Thomas W Kelly/training services					
Comp. Rate: 50 each		685	690	690	L
Dr Thomas W Kelly/training services					
Comp. Rate: 45 each		935	940	940	L
Dumas Lamar/Training					
Comp. Rate: 6545 Per Bill		39,830	40,000	40,000	General
Durham School Services LP/Bus Driving (Professional Fees)					
Comp. Rate: per day per bus		7,155	7,160	7,160	O
Durham School Services LP/Bus Driving (Professional Fees)					
Comp. Rate: per day per bus		7,287	7,290	7,290	O
Durham School Services LP/transporation					
Comp. Rate: 119 54 per day		7,531	7,530	7,530	O
Durham School Services LP/transporation					
Comp. Rate: 119 54 per day		6,814	6,810	6,810	O
Eagle Ridge Conference Center/training services					
Comp. Rate: 1 day		400	400	400	O
Eagle Ridge Conference Center/training services					
Comp. Rate: 1 day		400	400	400	O
East Central Community College/Training					
Comp. Rate: 1260 Per Invoice		87,352	100,000	100,000	General
Ebonie Butler-Cheeks/Training for Students					
Comp. Rate: per event		300	300	300	O
Ebonie Butler-Cheeks/training services					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 1 day		300	300	300	O
Ebonie M Butler-Cheeks/training services					
Comp. Rate: 1 day		300	300	300	O
Ebonie M Butler-Cheeks/training services					
Comp. Rate: 1 day		(300)	(300)	(300)	O
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		100	100	100	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		160	160	160	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		213	210	210	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		533	530	530	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		373	370	370	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		1,225	1,220	1,220	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		1,331	1,330	1,330	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		1,547	1,550	1,550	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		426	430	430	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		6,390	6,390	6,390	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		11,396	11,400	11,400	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		8,551	8,550	8,550	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		8,627	8,630	8,630	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		8,946	8,950	8,950	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		36,816	36,820	36,820	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		1,875	1,880	1,880	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		2,077	2,080	2,080	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		3,750	3,750	3,750	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		4,367	4,370	4,370	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		5,006	5,010	5,010	L
Ellucian Company L P/consulting services					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 213 per hour		5,538	5,540	5,540	P
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		42,600	42,600	42,600	L
Ellucian Company L P/consulting services					
Comp. Rate: 213 per hour		56,902	56,900	56,900	P
Ellucian Company L P/training					
Comp. Rate: per hour		639	640	640	P
Ellucian Company L P/training					
Comp. Rate: per hour		320	320	320	P
Emorcia V Hill/consulation services					
Comp. Rate: 213 per hour		20,000	20,000	20,000	L
Emorcia V Hill/consulting services					
Comp. Rate: 213 per hour		10,003	10,000	10,000	L
Empire Truck Sales LLC/training services					
Comp. Rate: 35 per hour		14,928	14,930	14,930	IS
Enterpy/training services					
Comp. Rate: 35 per hour		7,000	7,000	7,000	IS
Ergon/training services					
Comp. Rate: 35 per hour		1,348	1,350	1,350	IS
Ewing/Kessler Inc/WMPRS5-MP-45 - Modular UPS Revitalization					
Comp. Rate: per year		23,280	23,280	23,280	P
Felix M Anderson/Mentoring Program					
Comp. Rate: per year		2,636	2,640	2,640	O
Felix M Anderson/Mentoring Program					
Comp. Rate: per year		2,636	2,640	2,640	O
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		3,500	3,500	3,500	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		25,200	25,200	25,200	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		1,225	1,230	1,230	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		613	610	610	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		788	790	790	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		263	260	260	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		219	220	220	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		175	180	180	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		88	90	90	P
Ferrilli Information Group/consulation services					
Comp. Rate: 175 per hour		131	130	130	P
Fidelity National Information/information technology risk					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: per year		500	500	500	P
Gatlin Christopher Blake/MI BEST Tutor					
Comp. Rate: 200 Per Student		200			General
Gillon Patricia J/Training					
Comp. Rate: 1056 Per Bill		9,982			General
Golding Barge Line Inc/training services					
Comp. Rate: 35 per hour		1,750	1,750	1,750	IS
Green Lillie Benson/Training					
Comp. Rate: 840 Per Training		4,000			General
Greenwood Shaylynn/Workforce Training					
Comp. Rate: 169 Per Bill		170			General
Greer Johnnie L/Workforce Training					
Comp. Rate: 700 Per Invoice		9,296			General
Herbert E Brown II/consulation services					
Comp. Rate: 1 day		600	600	600	O
Herbert E Brown II/consulation services					
Comp. Rate: 1 day		600	600	600	O
Herbert E Brown II/consulation services					
Comp. Rate: 1 day		600	600	600	O
Hinds Community College/fitness coach fee					
Comp. Rate: 4 weeks		27,921	27,920	27,920	O
Hinds Community College/fitness coach fee					
Comp. Rate: 4 weeks		27,921	27,920	27,920	O
Hinds Community College/physical fitness enrichment					
Comp. Rate: \$500 28 planning/prep		2,501	2,500	2,500	O
Hinds Community College/summer camp					
Comp. Rate: \$4 75/hr per student		10,844	10,840	10,840	O
HireRight, LLC/MVR / Background Checks					
Comp. Rate: \$15.00 per file		299	299	299	
Hobsons Inc/consulting services					
Comp. Rate: 1 person travel cost		1,841	1,840	1,840	L
Hobsons Inc/Strategic Consulting					
Comp. Rate: per hour		12,500	12,500	12,500	L
Howard Industries Inc/incident response					
Comp. Rate: 395 each		7,900	7,900	7,900	P
Idris Mohamed/Workforce Training					
Comp. Rate: 115 Per Invoice		116			General
Incare Technologies Inc/service contract					
Comp. Rate: per year		10,000	10,000	10,000	P
Incare Technologies Inc/service contract					
Comp. Rate: per year		10,000	10,000	10,000	P
Incare Technologies Inc/service contract					
Comp. Rate: per year		2,500	2,500	2,500	P
Incare Technologies Inc/service contract					
Comp. Rate: per year		2,500	2,500	2,500	P
Insurance Preparatory Classes LLC/Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 35 per Hour		11,088	18,864	18,864	General
International Paper L/training services					
Comp. Rate: 35 per hour		1,610	1,610	1,610	IS
International Paper Vicksburg Mill/training services					
Comp. Rate: 35 per hour		6,680	6,680	6,680	L
International Paper Vicksburg Mill/training services					
Comp. Rate: 35 per hour		6,680	6,680	6,680	L
International Paper Vicksburg Mill/training services					
Comp. Rate: 35 per hour		6,680	6,680	6,680	L
International Paper Vicksburg Mill/training services					
Comp. Rate: 35 per hour		6,680	6,680	6,680	L
International Paper/training services					
Comp. Rate: 35 per hour		7,245	7,250	7,250	IS
International Paper/training services					
Comp. Rate: 35 per hour		3,815	3,820	3,820	IS
International Paper/training services					
Comp. Rate: 35 per hour		630	630	630	IS
International Paper/training services					
Comp. Rate: 35 per hour		770	770	770	IS
International Paper/training services					
Comp. Rate: 35 per hour		543	540	540	IS
Intrepidus LLC/training services					
Comp. Rate: per session		600	600	600	L
Intrepidus LLC/training services					
Comp. Rate: per session		600	600	600	L
Intrepidus LLC/training services					
Comp. Rate: per session		800	800	800	L
Ivey Mechanical/Training					
Comp. Rate: 35 per Hour		10,263	50,000	50,000	General
Jack C Boyd/Consulting fee					
Comp. Rate: one time fee		5,000	5,000	5,000	O
Jackson Public School District/Bus Driving (Professional Fees)					
Comp. Rate: per hour		4,500	4,500	4,500	O
Jackson Public School District/Bus Driving (Professional Fees)					
Comp. Rate: per hour		4,050	4,050	4,050	O
Jackson Public School District/transportation					
Comp. Rate: 60 per bus		4,305	4,310	4,310	O
Jackson Public School District/transportation					
Comp. Rate: 60 per bus		4,305	4,310	4,310	O
Jean P Bouvet/consulation services					
Comp. Rate: 1 day		1,175	1,180	1,180	L
Jerry Smith/consulation services					
Comp. Rate: 1 day		200	200	200	L
Jo D Ponder/license fee					
Comp. Rate: 11 students		88	90	90	L
Jo D Ponder/Reimburs for student cards					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: per student (9) per card (\$8)		72	70	70	L
Jo D Ponder/Training Fee					
Comp. Rate: per hour		64	60	60	L
Jo D Ponder/Training Fee					
Comp. Rate: per hour		64	60	60	L
Jo D Ponder/Training Fee					
Comp. Rate: per hour		112	110	110	L
Julia H Walker/music performance					
Comp. Rate: per event		150	150	150	L
Julia H Walker/music performance					
Comp. Rate: 1 concert		350	350	350	L
K Renee Horton/speaker					
Comp. Rate: 1 day		3,000	3,000	3,000	L
Keys Vanessa Southern/Workforce Training					
Comp. Rate: 748 Per Invoice		5,258			General
Kingdom Business Enterprise LLC/Mentoring Program					
Comp. Rate: per program		2,658	2,660	2,660	O
Kingdom Business Enterprise LLC/Mentoring Program					
Comp. Rate: per program		2,658	2,660	2,660	O
Kopis Mobile LLC/training services					
Comp. Rate: 35 per hour		8,085	8,090	8,090	IS
Kronos Incorporated/Equipment Support					
Comp. Rate: monthly		450	450	450	P
Kronos Incorporated/Equipment Support					
Comp. Rate: monthly		450	450	450	P
Kronos Incorporated/Equipment Support					
Comp. Rate: monthly		495	500	500	P
Kronos Incorporated/Equipment Support					
Comp. Rate: per year		285	290	290	P
Kronos Incorporated/Equipment Support					
Comp. Rate: monthly		180	180	180	P
Labor Finders of Hattiesburg/temp labor					
Comp. Rate: \$25.00 per hr		958	958	958	
LeCourtney Harness/Presentation Fee					
Comp. Rate: one time fee		300	300	300	L
LeDerrick T Bush/Disc Jockey					
Comp. Rate: \$50/Game		50	50	50	L
LeDerrick T Bush/Disc Jockey					
Comp. Rate: \$50/Game		100	100	100	L
LeDerrick T Bush/DJ for basketball game					
Comp. Rate: \$50/Game		25	30	30	L
Livestream Com/consultant					
Comp. Rate: yearly fee		2,388	2,390	2,390	L
Luebbert Bryan David/Workforce Training					
Comp. Rate: 1232 Per Invoice		3,696			General
Magee Enterprises Inc/Evaluation Fee					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: one time fee		10,000	10,000	10,000	IS
Magnolia Agent Education/Training					
Comp. Rate: 924 Per Contract		2,772			General
Mainelli Rodney Lane/Training					
Comp. Rate: 35 Per Hour		1,120			General
Management Concepts Inc/consultanting fee					
Comp. Rate: yearly fee		15,928	15,930	15,930	F
Mangrum Eboni A/Training					
Comp. Rate: 704 Per Invoice		6,962			General
Mastery Prep/training services					
Comp. Rate: Per Session		2,000	2,000	2,000	O
Mastery Prep/training services					
Comp. Rate: 1 day		3,610	3,610	3,610	L
Mastery Prep/training services					
Comp. Rate: Per Student		4,450	4,450	4,450	L
Mastery Prep/training services					
Comp. Rate: 1 day		1,000	1,000	1,000	O
Mastery Prep/training services					
Comp. Rate: 1 day		1,000	1,000	1,000	O
McCool John B/Training					
Comp. Rate: 35 Per Hour		6,584			General
McGraw Gotta Go LLC/training services					
Comp. Rate: 35 per hour		21,183	21,180	21,180	IS
McNeely Plastic Products Inc/Training Classes					
Comp. Rate: \$35 hour/participant		10,133	10,130	10,130	IS
Merideth V Van Namen/consulation services					
Comp. Rate: 125 per hour		250	250	250	L
Metrix Solutions LLC/service contract					
Comp. Rate: overages on contract		1,995	2,000	2,000	P
MHA Solutions Inc./Training					
Comp. Rate: 2382 Per Invoice		3,454			General
Michael Cinelli/consulation services					
Comp. Rate: 2 days		1,100	1,100	1,100	L
Michelle D Austin/consulation services					
Comp. Rate: Per Service		225	230	230	O
Michelle D Austin/consulation services					
Comp. Rate: Per Service		225	230	230	O
Mississippi Blood Services Inc/Training Classes					
Comp. Rate: \$35/Hour		1,103	1,100	1,100	IS
Mississippi Blood Services Inc/Training Classes					
Comp. Rate: \$35/Hour		1,785	1,790	1,790	IS
Mississippi Blood Services Inc/Training Classes					
Comp. Rate: \$35/Hour		1,138	1,140	1,140	IS
Mississippi Blood Services Inc/Training Classes					
Comp. Rate: \$35/Hour		648	650	650	IS
Mississippi Blood Services Inc/Training Classes					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$35/Hour		1,435	1,440	1,440	IS
Mississippi Construction Education Foundation/training					
Comp. Rate: reimbursement workforce training		2,205	2,210	2,210	IS
Mississippi Construction Education Foundation/training					
Comp. Rate: reimbursement workforce training		5,180	5,180	5,180	IS
Mississippi Construction Education Foundation/training					
Comp. Rate: reimbursement workforce training		1,120	1,120	1,120	IS
Mississippi Construction Education/Training					
Comp. Rate: 250 Per Invoice		950			General
Mississippi Delta Community College/Training					
Comp. Rate: 35981 Per Invoice		39,581	80,000	80,000	General
Mississippi State Board of Contractors/License fee					
Comp. Rate: 1 person		110	110	110	L
MMC Materials Inc/Training					
Comp. Rate: 8936 Per Invoice		24,625	50,000	50,000	General
MN Associates Inc/Consulting					
Comp. Rate: 6 months		5,000	5,000	5,000	L
MN Associates Inc/Consulting					
Comp. Rate: per project		4,444	4,440	4,440	L
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		2,000	2,000	2,000	O
MN Associates Inc/Consulting					
Comp. Rate: per project		7,500	7,500	7,500	L
MN Associates Inc/Consulting					
Comp. Rate: 6 months		14,940	14,940	14,940	L
MN Associates Inc/Consulting					
Comp. Rate: per project		15,000	15,000	15,000	L
MN Associates Inc/Consulting					
Comp. Rate: per project		13,280	13,280	13,280	L
Moore Jonathan P/MI BEST Tutor					
Comp. Rate: 600 Per Invoice		2,760			General
Moore Matthew Mckennon/MI BEST Tutor					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 200 Per Student		200			General
Morgan Callie/Workforce Training					
Comp. Rate: 1600 Per Bill		2,300			General
Morgan Christi/MI BEST Tutor					
Comp. Rate: 2500 Per Invoice		14,750			General
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: per service		112	110	110	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: per service		144	140	140	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: 10 students		72	70	70	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: per service		72	70	70	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: 8 students		64	60	60	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: 13 students		104	100	100	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: per service		104	100	100	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: 11 students		88	90	90	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: per student		128	130	130	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: 2 students		16	20	20	L
Mr Albert E Levy/Training fees (Consulting)					
Comp. Rate: 2 students		16	20	20	L
Mr Antonio V Wright/Speaker fees					
Comp. Rate: per event		600	600	600	L
Mr Calvin Bogan/Speaker fees					
Comp. Rate: 1 event		500	500	500	L
Mr Calvin Bogan/Speaker fees					
Comp. Rate: 1 event		200	200	200	L
Mr Frederick A Harper/production services					
Comp. Rate: 3 games		200	200	200	F
Mr Janerio M Dixon/DJ					
Comp. Rate: 1 event		200	200	200	L
Mr Janerio M Dixon/DJ					
Comp. Rate: 1 event		200	200	200	L
Mr Jason R Walker/music performance					
Comp. Rate: 1 concert		250	250	250	L
Mr John J Moore/Professional Speaking					
Comp. Rate: One time payment		1,000	1,000	1,000	O
Mr Luster B Shears/Speaker fees					
Comp. Rate: 1 event		300	300	300	L
Mr Michael Walker/constulation					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 1 day		300	300	300	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: One time payment		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: One time payment		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: One time payment		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: One time payment		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: per event		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: per event		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: per event		125	130	130	O
Mr Mitchell M Shears/Consulting Fees (Professional Fees)					
Comp. Rate: per event		125	130	130	O
Mr Sammuelle M Harrington/DJ for basketball game					
Comp. Rate: 2 games		50	50	50	L
Mr Sammuelle M Harrington/DJ for basketball game					
Comp. Rate: 2 games		50	50	50	L
Mr Sammuelle M Harrington/DJ for basketball game					
Comp. Rate: 2 games		50	50	50	O
Mr Sammuelle M Harrington/DJ for basketball game					
Comp. Rate: 3 games		75	80	80	L
Mr Scott E Welch/License fee					
Comp. Rate: 7 students		56	60	60	L
Mr Timothy L White/license fee					
Comp. Rate: 11 students		88	90	90	L
Mr Timothy L White/Training services					
Comp. Rate: 7 students		56	60	60	L
Ms Afrachanna Butler/consultation fee					
Comp. Rate: 1 day		500	500	500	L
Ms Ingrid A Cloy/Consulting					
Comp. Rate: per day		200	200	200	P
Ms Marnetta S McIntyre/consulation services					
Comp. Rate: 1 day		200	200	200	O
Ms Marnetta S McIntyre/consulation services					
Comp. Rate: 1 day		300	300	300	O
Ms Mary L Cleveland/training services					
Comp. Rate: 12 students		240	240	240	L
Ms Phyllis Johnson/consultation					
Comp. Rate: Per Service		250	250	250	S
Ms Tiffany S Williams/performance					
Comp. Rate: 1 event		250	250	250	L
MS Board of Barber Examiners/license fee					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 1 year		125	130	130	L
Ms College School of Law/legal clinic					
Comp. Rate: 1 time setup fee		20,000	20,000	20,000	L
MS Institutions of Higher Learning/accreditation expense					
Comp. Rate: 1 year		1,123	1,120	1,120	L
MS State Board Of Cosmetology/License fee					
Comp. Rate: 1 person		80	80	80	L
MS Writing Center Association/consultation					
Comp. Rate: Per Service		500	500	500	L
MSC 30314/Workforce Training					
Comp. Rate: 2765 Per Invoice		6,220			General
Multicraft International Limited Partnership/Training services					
Comp. Rate: 35 per hour		13,650	13,650	13,650	IS
Myricks Katrina B/Training					
Comp. Rate: 170 Per Invoice					General
N2N Services Inc/Subsription Fees					
Comp. Rate: per year		12,000	12,000	12,000	P
Nash Donald/Training					
Comp. Rate: 35 Per Hour		1,792			General
Nat'l Institute for ASE/Student Assessment Fees					
Comp. Rate: \$40/seat		240	240	240	L
Next Step Innovation/service contract					
Comp. Rate: 1 year		3,600	3,600	3,600	P
Nissan North America/Training					
Comp. Rate: 253195 Per Bill		253,195	255,000	255,000	General
Norris EJ Edney III/Consultation/Training					
Comp. Rate: per training		300	300	300	L
Oliver Rebecca W/Training					
Comp. Rate: 332 Per Invoice		1,108			General
Olivias Food Emporium/Workforce Training					
Comp. Rate: 175 Per Invoice		176			General
Pace Michael D/Workforce Training					
Comp. Rate: 30 Per Hour		15,862			General
Pacific Crest/consulation services					
Comp. Rate: 3 days		3,500	3,500	3,500	F
Pacific Crest/consulation services					
Comp. Rate: 3 days		5,500	5,500	5,500	L
Pacific Crest/Training services					
Comp. Rate: 1 day		4,000	4,000	4,000	F
Pacific Crest/Training services					
Comp. Rate: 1 day		3,000	3,000	3,000	F
Pacific Crest/training services					
Comp. Rate: 1 day		3,000	3,000	3,000	F
Pacific Crest/Training services					
Comp. Rate: 2 days		7,500	7,500	7,500	L
Parker David R/Testing					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 150 Per Invoice		150			General
Patricia G Bain/consulation services					
Comp. Rate: 35 per hour	Y	1,050	1,050	1,050	L
Patricia G Bain/consulation services					
Comp. Rate: 35 per hour	Y	1,400	1,400	1,400	L
Patricia G Bain/Training Fees					
Comp. Rate: \$35/hour	Y	1,050	1,050	1,050	L
Paz Victor/Spanish Tutor					
Comp. Rate: 1232 Per Invoice		1,848			General
Perkins Elizabeth/Training					
Comp. Rate: 599 Per Invoice		11,389			General
Pernell and Jacobs/Training Classes					
Comp. Rate: one time payment		7,100	7,100	7,100	IS
Phillips Latasha S/Workforce Training					
Comp. Rate: 20 Per Hour		2,400			General
PIA/Workforce Training					
Comp. Rate: 231 Per Invoice		1,848			General
Pierce Genette/Training					
Comp. Rate: 35 Per Hour		1,722			General
Plymouth Tube Company/Workforce Training					
Comp. Rate: 1400 Per Invoice		1,400			General
Port53 Technologies Inc/license fee					
Comp. Rate: 42 96		12,100	12,100	12,100	P
Positive Dimensions LLC/Training					
Comp. Rate: 50 Per Hour		9,265			General
Rebecca Fowler/emcee					
Comp. Rate: 1 event		300	300	300	O
Reginald D Harris/speaker fees					
Comp. Rate: per event		800	800	800	P
Resolute Forest Products/Training					
Comp. Rate: 25 Per Hour		3,998			General
Riverhills Bank/training services					
Comp. Rate: 35 hour		4,344	4,340	4,340	IS
Riverwalk Casino Hotel/training services					
Comp. Rate: 35 hour		8,523	8,520	8,520	IS
Russell Carolyn Ray/MI BEST Tutor					
Comp. Rate: 200 Per Invoice		200			General
Saxton Communications/video and audio production					
Comp. Rate: per game		1,000	1,000	1,000	O
Saxton Communications/video and audio production					
Comp. Rate: per game		1,000	1,000	1,000	O
Saxton Communications/video and audio production					
Comp. Rate: \$200/Game		600	600	600	O
Saxton Communications/video and audio production					
Comp. Rate: 4 games		300	300	300	O
Saxton Communications/video and audio production					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 4 games		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: 4 games		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: 4 games		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: 4 games		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: 4 games		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: per game		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: per game		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: per game		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: per game		300	300	300	O
Saxton Communications/video and audio production					
Comp. Rate: 6 games		400	400	400	O
Saxton Communications/video and audio production					
Comp. Rate: 6 games		400	400	400	O
Saxton Communications/video and audio production					
Comp. Rate: per game		400	400	400	O
Saxton Communications/video and audio production					
Comp. Rate: per game		400	400	400	O
Saxton Communications/video and audio production					
Comp. Rate: per game		400	400	400	O
Saxton Communications/video and audio production					
Comp. Rate: 5 games		450	450	450	O
Saxton Communications/video and audio production					
Comp. Rate: 3 games		150	150	150	O
Saxton Communications/video and audio production					
Comp. Rate: 3 games		150	150	150	O
Saxton Communications/video and audio production					
Comp. Rate: 3 games		150	150	150	O
Saxton Communications/video and audio production					
Comp. Rate: 3 games		150	150	150	O
Saxton Communications/video and audio production					
Comp. Rate: 4 games		150	150	150	O
SecureWorks Inc/incident response					
Comp. Rate: 1 event		15,800	15,800	15,800	P
Single Stop USA Inc/Licensing Agreement					
Comp. Rate: one time payment		35,000	35,000	35,000	L
Smart Tanya/Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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Comp. Rate: 9 Per Hour		2,073			General
Softdocs Inc/consultanting fee					
Comp. Rate: trip expenses		3,697	3,700	3,700	P
Softdocs Inc/consultanting fee					
Comp. Rate: trip expenses		6,216	6,220	6,220	P
Softdocs Inc/consultanting fee					
Comp. Rate: trip expenses		2,343	2,340	2,340	P
Softdocs Inc/consultanting fee					
Comp. Rate: trip expenses		1,928	1,930	1,930	P
Softdocs Inc/consultanting fee					
Comp. Rate: trip expenses		1,963	1,960	1,960	P
Softdocs Inc/consultanting fee					
Comp. Rate: trip expenses		2,582	2,580	2,580	P
SOL Engineering Services LLC/Training Classes					
Comp. Rate: Per Class		3,784	3,780	3,780	IS
Sophia Marshall Chapman/consultant					
Comp. Rate: 3 days		2,000	2,000	2,000	O
Sophia S Marshall-Chapman/consultant					
Comp. Rate: 3 days		2,000	2,000	2,000	O
Stacey R Smith/Quality Matters - Peer reviewer for BIO 1133					
Comp. Rate: per event		150	150	150	S
STEM NOLA/two week summer camp					
Comp. Rate: per event		5,000	5,000	5,000	L
Stribling Equipment LLC/Training services					
Comp. Rate: 35 per hour		7,350	7,350	7,350	IS
Sunflower Home Health/Training Classes					
Comp. Rate: \$35/Hour		1,365	1,370	1,370	IS
Sutton Katisha B/Training					
Comp. Rate: 1400 Per Invoice		1,400			General
TempStaff Inc/Training Classes					
Comp. Rate: Per Class/Per Hour		6,405	6,410	6,410	IS
TempStaff/Training					
Comp. Rate: 606009 Per Invoice		606,009	800,000	800,000	General
The AED Foundation/technical assesments					
Comp. Rate: \$9 @ \$60/per assessment		540	540	540	L
The Kirkland Group/consultation fee					
Comp. Rate: per session		11,400	11,400	11,400	O
The Kirkland Group/consultation fee					
Comp. Rate: per session		22,405	22,410	22,410	O
The Kirkland Group/consultation fee					
Comp. Rate: per session		18,600	18,600	18,600	O
The Kirkland Group/consultation fee					
Comp. Rate: 1200 per day		51,225	51,220	51,220	O
The Lilly Company/Training services					
Comp. Rate: 9 people		1,150	1,150	1,150	O
The Martin Group LLC/Training					

FEES, PROFESSIONAL AND OTHER SERVICES

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<i>Comp. Rate: 6000 Per Invoice</i>		12,000			General
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The Robco Co LLC/football game radio broadcasting					
<i>Comp. Rate: 1 game</i>		500	500	500	O
The University of Texas at Austin/Assessment survey					
<i>Comp. Rate: 1 @ \$10 250</i>		10,250	10,250	10,250	L
Thomas Linda D/Workforce Training					
<i>Comp. Rate: 2640 Per Invoice</i>		2,640			General
Thomas W Stark/speaker fees					
<i>Comp. Rate: per event</i>		300	300	300	L
Thompson Michael Ellis/Workforce Training					
<i>Comp. Rate: 1960 Per Invoice</i>		12,425			General
Tim Yancy/field operations					
<i>Comp. Rate: 2 games</i>		400	400	400	O
Tolbert Richard/Workforce Training					
<i>Comp. Rate: 2000 Per Invoice</i>		2,000			General
Tony Holland/consultant					
<i>Comp. Rate: Per engagement</i>		1,000	1,000	1,000	L
Tony Holland/consultant					
<i>Comp. Rate: Per engagement</i>		7,500	7,500	7,500	L
Tony Holland/consultant					
<i>Comp. Rate: Per engagement</i>		5,000	5,000	5,000	L
Tower Automotive/Training					
<i>Comp. Rate: 3248 Per Invoice</i>		3,248			General
Townsend Timothy D/Training					
<i>Comp. Rate: 2240 Per Invoice</i>		31,238	60,000	60,000	General
TPC Training Systems/Workforce Training					
<i>Comp. Rate: 9390 Per Invoice</i>		9,390			General
Turner Chaka D/Training					
<i>Comp. Rate: 4312 Per Invoice</i>		4,312			General
Turner Cheryl W/Training					

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Comp. Rate: 805 Per Invoice		1,720			General
Turner Magic/speaker					
Comp. Rate: 1 day		6,000	6,000	6,000	P
Unified Brands Inc/On the Job Training					
Comp. Rate: Per Hour/Per Participant		37,269	37,270	37,270	L
Unified Brands Inc/On the Job Training					
Comp. Rate: Per Hour/Per Participant		37,734	37,730	37,730	L
Unified Brands Inc/On the Job Training					
Comp. Rate: Per Hour/Per Participant		42,184	42,180	42,180	L
Unified Brands Inc/training services					
Comp. Rate: Per Hour/Per Participant		21,756	21,760	21,760	L
Unified Brands Inc/training services					
Comp. Rate: Per Hour/Per Participant		17,356	17,360	17,360	L
Unified Brands Inc/training services					
Comp. Rate: Per Hour/Per Participant		14,867	14,870	14,870	L
United Way of the Capital Area Inc/service contract					
Comp. Rate: 1 year		8,000	8,000	8,000	L
United Way of the Capital Area Inc/service contract					
Comp. Rate: 1 year		8,000	8,000	8,000	L
Waggoner Chris M/Testing					
Comp. Rate: 720 Per Invoice		1,560			General
Warren Yazoo Behavioral Health Serv/Training					
Comp. Rate: 270 Per Bill		270			General
Welch Larry E/Workforce Training					
Comp. Rate: 1920 Per Invoice		5,682			General
William B Evans/Consultation					
Comp. Rate: 1 @ \$200 hr		200	200	200	L
William L Terrell/DJ services (Speaker fees)					
Comp. Rate: 1 event		200	200	200	L
William L Terrell/DJ services (Speaker fees)					
Comp. Rate: 1 event		200	200	200	L
William L Terrell/DJ services (Speaker fees)					
Comp. Rate: 2 events		400	400	400	L
William L Terrell/DJ services (Speaker fees)					
Comp. Rate: per event		500	500	500	L
Williamson Marshall Craig/Workforce Training					
Comp. Rate: 30 Per Hour		1,320			General
Wise Staffing/Temporary Personnel					
Comp. Rate: \$13.50/hour		12,497	9,000	9,000	Local
Worldvision Technologies/Attendance Tracking Services					
Comp. Rate: per application		3,750	3,750	3,750	P
Worldvision Technologies/Attendance Tracking Services					
Comp. Rate: per application		2,500	2,500	2,500	P
Worldvision Technologies/Attendance Tracking Services					
Comp. Rate: per application		2,500	2,500	2,500	P
Worldvision Technologies/Attendance Tracking Services					

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Comp. Rate: per application		2,500	2,500	2,500	P
Worldvision Technologies/Attendance Tracking Services					
Comp. Rate: per application		2,500	2,500	2,500	P
XXX New/					
Comp. Rate:					
Total 715 Personnel Services Contracts		3,480,161	3,580,599	3,580,599	
715 Laboratory & Testing Fees					
AAMA/Medical Assisting Exam/Certification					
Comp. Rate: \$125 each		1,500	2,000	2,000	
ACT Incorporated/testing fee					
Comp. Rate: 21 people		15,216	15,220	15,220	L
ACT Incorporated/testing fees					
Comp. Rate: 41 each		7,280	7,280	7,280	L
ACT Incorporated/testing fees					
Comp. Rate: 41 each		12,680	12,680	12,680	L
ACT Incorporated/testing fees					
Comp. Rate: 41 each		15,920	15,920	15,920	L
ACT Incorporated/testing fees					
Comp. Rate: 41 each		11,840	11,840	11,840	L
ACT Incorporated/testing fees					
Comp. Rate: 41 each		14,510	14,510	14,510	L
ACT Incorporated/testing fees					
Comp. Rate: per test		473	470	470	L
ACT Incorporated/testing fees					
Comp. Rate: per test		559	560	560	L
ACT Incorporated/testing fees					
Comp. Rate: per test		428	430	430	L
ACT Incorporated/Testing Fees					
Comp. Rate: Per Student/Per Test		285	290	290	L
ACT Incorporated/Testing Fees					
Comp. Rate: Per Student/Per Test		238	240	240	L
ACT Incorporated/testing fees					
Comp. Rate: per test		559	560	560	L
ACT Incorporated/testing fees					
Comp. Rate: per test		645	650	650	L
ACT Incorporated/testing fees					
Comp. Rate: per test		645	650	650	L
ACT Incorporated/testing fees					
Comp. Rate: per test		989	990	990	L
ACT Incorporated/testing fees					
Comp. Rate: per test		1,290	1,290	1,290	L
ACT Incorporated/testing fees					
Comp. Rate: per test		1,188	1,190	1,190	L
ACT Incorporated/testing fees					
Comp. Rate: per test		1,045	1,050	1,050	L

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		1,663	1,660	1,660	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		172	170	170	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		172	170	170	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		190	190	190	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		688	690	690	F
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		143	140	140	F
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		12,092	12,090	12,090	F
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		8,204	8,200	8,200	F
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		17,837	17,840	17,840	F
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		18,132	18,130	18,130	F
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		190	190	190	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		143	140	140	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		774	770	770	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		559	560	560	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		989	990	990	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		428	430	430	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		523	520	520	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		950	950	950	L
ACT Incorporated/testing fees					
<i>Comp. Rate: per test</i>		95	100	100	L
American Red Cross Key Chapter/Training					
<i>Comp. Rate: Pediatric First Aid / CPR \$27 each</i>		336	800	800	
American Society for/testing fee					
<i>Comp. Rate: 1 student</i>		215	220	220	O
ASCP Board of Certification/					
<i>Comp. Rate: 860 - average</i>		860			
ASCP Board of Certification/					
<i>Comp. Rate: 1290 - average</i>		1,290			

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
ASCP Board of Certification/Medical Lab Testing					
Comp. Rate: \$215 each			3,225	3,225	
Association of Surgical Technologists/Surgical Technical Testing					
Comp. Rate: 9 @ \$247 each		1,729	3,900	3,900	
Certiport, a Pearson VUE Business/					
Comp. Rate: 763 - average		763			
Certiport, a Pearson VUE Business/					
Comp. Rate: 763 - average		763			
Certiport, a Pearson VUE Business/					
Comp. Rate: 840 - average		840			
DANB, Inc/					
Comp. Rate: 3000 - average		3,000			
DANB, Inc/					
Comp. Rate: 3000 - average		3,000			
Edmentum/					
Comp. Rate: 396 - average		396			
Education To Go/speech training					
Comp. Rate: per event		290	290	290	L
Education To Go/speech training					
Comp. Rate: per event		290	290	290	L
Education To Go/speech training					
Comp. Rate: per event		215	220	220	L
Education To Go/testing fees					
Comp. Rate: per test		300	300	300	L
Education To Go/testing fees					
Comp. Rate: per test		420	420	420	L
Education To Go/testing fees					
Comp. Rate: per test		450	450	450	L
Education To Go/testing fees					
Comp. Rate: per test		495	500	500	L
Education To Go/testing fees					
Comp. Rate: per test		65	70	70	L
Education To Go/testing fees					
Comp. Rate: per test		225	230	230	L
Education To Go/testing fees					
Comp. Rate: per test		600	600	600	L
Educational Testing Service/180 ETS Profile Online Admissions					
Comp. Rate: 14.5		2,610			
Elsevier Inc./1 - Customized Exam					
Comp. Rate: 58		58			
Elsevier Inc./1 PN Assessment					
Comp. Rate: 38		38			
Elsevier Inc./108 HESI RN exams					
Comp. Rate: 177.75		3,733			
Elsevier Inc./108 HESI Testing					
Comp. Rate: 177.75		19,197			

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Elsevier Inc./162 various exams - Nursing <i>Comp. Rate: \$177.75 to \$237</i>		30,692			
Elsevier Inc./20 LPN tests <i>Comp. Rate: 172</i>		3,440			
Elsevier Inc./23 HESI RN Test <i>Comp. Rate: 177.75</i>		6,043			
Elsevier Inc./26 PN test <i>Comp. Rate: 172</i>		4,472			
Elsevier Inc./30 HESI test <i>Comp. Rate: 192.67</i>		5,780			
Elsevier Inc./30 LPN exams <i>Comp. Rate: 192.67</i>		5,780			
Elsevier Inc./30 LPN testing <i>Comp. Rate: 182.84</i>		5,485			
Elsevier Inc./30 PN Test <i>Comp. Rate: 172</i>		1,720			
Elsevier Inc./32 @ \$185.75 and 33 @ \$252.62 <i>Comp. Rate: \$185.75 to \$252.62</i>		14,280			
Elsevier Inc./32 HESI testing <i>Comp. Rate: 185.75</i>		5,944			
Elsevier Inc./5 PN exams <i>Comp. Rate: 172</i>		860			
Elsevier Inc./54 PNCCP testing <i>Comp. Rate: 177.46</i>		9,948			
Elsevier Inc./66 HESI test <i>Comp. Rate: 177.75</i>		11,731			
Elsevier Inc./94 HESI RN testing <i>Comp. Rate: 185.75</i>		17,460			
Elsevier Inc./96 Hesi exams <i>Comp. Rate: 177.75</i>		17,064			
Elsevier Inc./Nursing Test <i>Comp. Rate: \$177.75 to \$237</i>		52,571			
Elsevier Inc./Testing Services <i>Comp. Rate: Fees from \$32 to \$284.71 each</i>			313,159	328,900	
ExamSoft Worldwide, Inc./Site License for 530 exams <i>Comp. Rate: 23.75</i>		12,588			
ExamSoft Worldwide, Inc./Site License for 530 exams <i>Comp. Rate: 23.75</i>		12,588			
Jamie O'Neil Richardson/testing fee <i>Comp. Rate: 1 student</i>		350	350	350	O
Jeffrey D Kohl/testing fees <i>Comp. Rate: 13 students</i>		159	160	160	L
Jeffrey D Kohl/testing fees <i>Comp. Rate: per test</i>		202	200	200	L
Jones and Bartlett Publishers, Inc./ <i>Comp. Rate: 4967 - average</i>		4,967			

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Landauer, Inc./					
<i>Comp. Rate: 759 - average</i>		759			
Landauer, Inc./					
<i>Comp. Rate: 230 - average</i>		230			
Landauer, Inc./					
<i>Comp. Rate: -759 - average</i>		(759)			
Landauer, Inc./					
<i>Comp. Rate: 759 - average</i>		759			
MCEF/					
<i>Comp. Rate: 550 - average</i>		550			
MCEF/					
<i>Comp. Rate: 800 - average</i>		800			
Medical Training Solutions Inc/testing fees					
<i>Comp. Rate: per test</i>		845	850	850	F
Mikayla Y Lewis/testing fees					
<i>Comp. Rate: 90 each</i>		350	350	350	O
Miss Autumn A Edwards/testing fees					
<i>Comp. Rate: 90 each</i>		350	350	350	O
Miss Elizabeth L Stevenson/testing fees					
<i>Comp. Rate: 1 student</i>		350	350	350	O
Mr Chad C Ainsworth/testing fees					
<i>Comp. Rate: per test</i>		72	70	70	L
Mr Charles S Shaw/testing fees					
<i>Comp. Rate: per test</i>		118	120	120	L
Mr James Roby/testing fees					
<i>Comp. Rate: per test</i>		118	120	120	L
Mr Robert A Pollard/testing fees					
<i>Comp. Rate: per test</i>		118	120	120	L
Mr Timothy L White/testing fees					
<i>Comp. Rate: per test</i>		104	100	100	L
Ms Brentney D Logan/testing fees					
<i>Comp. Rate: \$90/test</i>		350	350	350	O
Ms Christy L Saxton/Laboratory and Testing Fees					
<i>Comp. Rate: per year</i>		350	350	350	O
Ms Daniele N Smith/testing fee					
<i>Comp. Rate: 10 students</i>		350	350	350	O
National Institute for Metalworking Skills Inc/testing fees					
<i>Comp. Rate: 9 students</i>		770	770	770	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		66	70	70	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		41	40	40	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		13	10	10	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		70	70	70	L

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		109	110	110	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		280	280	280	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		71	70	70	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		58	60	60	L
NCS Pearson/testing fees					
<i>Comp. Rate: per test</i>		60	60	60	L
Pearson Vue Finance/13 Comptier Vouchers					
<i>Comp. Rate: 100</i>		1,300			
Pearson Vue Finance/14 CompTier Vouchers					
<i>Comp. Rate: 97</i>		1,358			
Pearson Vue Finance/3 CompTier Vouchers					
<i>Comp. Rate: 97</i>		291			
Pearson Vue Finance/9 CompTier vouchers - NET+					
<i>Comp. Rate: 150</i>		1,350			
Pearson VUE/testing fees					
<i>Comp. Rate: per test</i>		1,010	1,010	1,010	F
Rush Health Systems/					
<i>Comp. Rate: 304 - average</i>		304			
Testing/Drug and Certifications					
<i>Comp. Rate: 25 per testing</i>	N	142,715	120,000	120,000	
The National Ctr for Competency Testing/testing fees					
<i>Comp. Rate: per test</i>		90	90	90	F
The National Ctr for Competency Testing/testing fees					
<i>Comp. Rate: per test</i>		90	90	90	F
The National Ctr for Competency Testing/testing fees					
<i>Comp. Rate: per test</i>		180	180	180	L
The National Ctr for Competency Testing/testing fees					
<i>Comp. Rate: per test</i>		360	360	360	L
Total 715 Laboratory & Testing Fees		573,936	603,884	619,625	

715 Contract Worker

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Comp. Rate:

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Comp. Rate:

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Comp. Rate:

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Comp. Rate:

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Comp. Rate:

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FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate:</i>					
Abbate, Frank/baseball officials					
<i>Comp. Rate: Per event</i>		240	252	265	120-636-71504
Ability Works, Inc./Janitorial Services					
<i>Comp. Rate: 26329 per bill</i>		25,638	40,000	40,000	General
Abu-Salah, Khairy/Referee					
<i>Comp. Rate: 105</i>		105	42,075	42,075	
Acy, Stan/Game official					
<i>Comp. Rate: \$225 per day</i>		225	225	225	Local
ADAM REED/GAME OFFICIAL 11/10/18					
<i>Comp. Rate: 225</i>		450			LOCAL
Adam, Reed/Game official					
<i>Comp. Rate: \$225 per day</i>		225	225	225	Local
Adams, Chandra D./Game official					
<i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Adams, Chandra/Referee					
<i>Comp. Rate: 150</i>		150			
Adams, Joshua/Referee					
<i>Comp. Rate: 375</i>		375			
Adkins, Samuel/Referee					
<i>Comp. Rate: 100</i>		100			
Agee, Randal Patrick/football coaching assistant					
<i>Comp. Rate: Per event</i>		4,002	4,202	4,412	120-638-71504
Agee, Todd/Referee					
<i>Comp. Rate: 270</i>		270			
Agile Sports Technologies/Renewal Licenses					
<i>Comp. Rate: 400 per license</i>		1,800			General
Al Pearson/W-Basketball official					
<i>Comp. Rate: \$150/Game</i>		450			Local
Alderman, Lee/Game official					
<i>Comp. Rate: \$225 per day</i>		225	225	225	Local
Alderman, Lee/Referee					
<i>Comp. Rate: 395</i>		395			
ALEJANDRO ROMERO/CHRISTMAS CONCERT ORCHESTRA					
<i>Comp. Rate: 300</i>		300			LOCAL
ALEXANDER RUSSAKOVSKY/SPRING RECITAL SERIES					
<i>Comp. Rate: 300</i>		300			LOCAL
Alexander Van Loon Sloan Levens & Farve/Registration Anne					
<i>Comp. Rate: Per class fee</i>		230	242	254	110-704-71504
Allen Lunceford/Softball umpire					
<i>Comp. Rate: \$150/Game</i>		450			Local
ALLIE DAVIS/KIDS COLLEGE TEACHER ASSISTANT					
<i>Comp. Rate: 150</i>		150			LOCAL
Allison L. Payne/Orientation Leader					
<i>Comp. Rate: \$60/Orientation</i>		60			Local
Allmond, John/Referee					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 225		225			
Alundra S. Davenport/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
ALVARO MIRANDA/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Amber N. Walls/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
AMERICAN WELDING SOCIETY/MEMBERSHIP, ACCOUNT					
Comp. Rate: 704		704			LOCAL
AMIE MCQUEEN/ASSISTANT TO THE DIRECTOR OF					
Comp. Rate: 2250		2,250			LOCAL
Amy E Gibbons/judge					
Comp. Rate: 1 event		50	50	50	O
Anderson, Chad/Women's Basketball officials					
Comp. Rate: 150.00 per game		450	473	496	120-632-71504
Anderson, Stephen/Game official					
Comp. Rate: \$180 per day		180	180	180	Local
ANDREA LANDERS/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
ANDREW HUNCKLER/MID SERASON TECH FOR 2018					
Comp. Rate: 150		150			LOCAL
ANDREW KENNEDY/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Andrew L. King/Broadcast announcer					
Comp. Rate: \$150/Game		150			Local
ANDY KING/PA ANN MENS BSKTBAL 11/5/18					
Comp. Rate: 50		50			LOCAL
ANN BARROW/YOGA CL FOR BC/BS NEXT STEPS					
Comp. Rate: 250		250			STATE
Anna-Louise N. Taylor/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
ANTHONY LUKER/SUMMER 2018 BANK CAMP -					
Comp. Rate: 1400		1,400			LOCAL
ARBITERPAY/OFFICIALS FOR BSKBAL, BASBAL, SOFTBAL					
Comp. Rate: 4570.5		19,387			LOCAL
ARMSCO Alarm/Monitoring Fees					
Comp. Rate: 762 per month		8,382	15,000	15,000	General
Art Spencer/W-Basketball official					
Comp. Rate: \$150/Game		150			Local
Artmann, Charlie/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Artmann, Charlie/Referee					
Comp. Rate: 225		225			
Ashanti L Barnes/consultation services					
Comp. Rate: per event		250	250	250	L
Ashley Davis/Instructor Hip Hop Fitness class					

FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: \$100/Class		900			Local
Ashley H. Hall/Receiving Dept. Support Staff					
Comp. Rate: \$8.5/hour		935			Local
Ashley M. Anderson/Dance Instructor -Band					
Comp. Rate: \$25/Hour		4,750			Local
Ashley M. Anderson/Dance Instructor -Band Camp					
Comp. Rate: \$1500/Camp		1,500			Local
AUDREY WOHLSCHEID/KIDS COLLEGE TEACHER					
Comp. Rate: 150		150			LOCAL
Audrianna Randle/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Austin Buchanan/Broadcast announcer					
Comp. Rate: \$1325/Broadcast		1,325			Local
Austin Buchanan/Videographer					
Comp. Rate: \$75/game		2,050			Local
Austin C. Palmer/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Avery A. Bouchillon/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
BAILEY DAVIS/CHOREOGRAPHY TOUCH OF GOLD FALL					
Comp. Rate: 200		200			LOCAL
Bailey, James/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
Baker, Donnell/Men's basketball officials					
Comp. Rate: Per event		300	315	331	120-633-71504
Baker, Warren/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Baker, Warren/Referee					
Comp. Rate: 75		75			
Baldwin, Khaalis/Intramural Officials					
Comp. Rate: Per event		181	190	200	120-610-71504
Ballard, Richard/Game official					
Comp. Rate: \$240 per day; \$270 per day		510	510	510	Local
BankMobile Technologies/Monthly Service					
Comp. Rate: 9276 per bill		9,276	25,000	25,000	General
Bankston, Thomas/softball officials					
Comp. Rate: per game		180	189	198	120-639-71504
Barbara Kimbrell/Workforce Instructor					
Comp. Rate: \$35/ hour		4,830			Indirect State
Barlow, Bobby/Game official					
Comp. Rate: \$150 per day		150	150	150	Local
Barlow, Bobby/Referee					
Comp. Rate: 270		270			
Barnes, Adrienne/Game official					
Comp. Rate: \$180 per day		180	180	180	Local
Barnes, Nelson/Game official					

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Comp. Rate: \$270 per day		270	270	270	Local
BARRNONE PRODUCTIONS LLC/FRESHMEN					
Comp. Rate: 1200		1,200			LOCAL
Bart Parker/Baseball umpire					
Comp. Rate: \$130/Game		130			Local
Bart Parker/Softball umpire					
Comp. Rate: \$180/Game		360			Local
Bass, George/DJ Homecoming Dance					
Comp. Rate: \$375 per event		375	394	413	120-610-71504
Bass, Kerry/Photography for football games					
Comp. Rate: Flat rate per game		1,250	1,313	1,378	110-761-71504
Bayleigh Roberts/Dance Instructor -Band					
Comp. Rate: \$25/Hour		3,619			Local
Beall, Stanley Jack/Photography					
Comp. Rate: 250 per session		750			General
Beasley, Gary/baseball officials					
Comp. Rate: Per event		270	284	298	120-636-71504
Beasley, Gary/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
Bell, Loren/Game official					
Comp. Rate: \$150 per day		150	150	150	Local
Bell, Michael/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
BEN HUSBANDS/SUMMER 2018 BAND CAMP					
Comp. Rate: 450		450			LOCAL
Ben Mattox/Football official					
Comp. Rate: \$225/Game		450			Local
BENJAMIN HUSBANDS/CHRISTMAS CONCERT					
Comp. Rate: 300		300			LOCAL
Bennett, Kyle/Women's Basketball officials					
Comp. Rate: 150.00 per game		80	84	88	120-632-71504
Benton Latham/W-Basketball official					
Comp. Rate: \$150/Game		450			Local
Betty J. Hoskins/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
BEVERLY A. MESSEMORE/ADMINSTRA OF NAT CRC IN					
Comp. Rate: 880		880			LOCAL
Beverly W. Clark/Workforce Instructor					
Comp. Rate: \$35/ hour		3,273			Indirect State
BILL SPARROW/CPR CLASS CLARKE CO 3/23/19 WJE005					
Comp. Rate: 245.5		246			STATE
BJ HATTEN/JAPR STAINED GLASS INSTRUCTION 2/4-3/4/19					
Comp. Rate: 975		2,795			LOCAL
Black, Tkeya/Intramural Officials					
Comp. Rate: Per event		232	244	256	120-610-71504
Blake M. Hamric/Workforce Instructor					

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Comp. Rate: \$35/ hour		6,300			Indirect State
Blake Thames/Football official					
Comp. Rate: \$225/Game		225			Local
BLANCA BERDION/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Blanton's Piano Service/Piano Tuning					
Comp. Rate: 2400 Per Invoice		2,400	10,000	10,000	General
Boatner, Robert/Referee					
Comp. Rate: 710		710			
Bobby Cooper/Cultural Arts Speaker					
Comp. Rate: \$500 per day		500			
Bobby R. Hadaway/EMCC Bus Driver					
Comp. Rate: \$175/day		2,450			Local
Boone, Charles/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
Boone, Charles/Referee					
Comp. Rate: 300		300			
Boone, Michael/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Boone, Michael/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Boone, Michael/Referee					
Comp. Rate: 225		225			
Booth, Justus/Referee					
Comp. Rate: 270		270			
Boudreaux, Christopher/Women's Basketball officials					
Comp. Rate: 150.00 per game		150	158	165	120-632-71504
Bowden, Eric/Game official					
Comp. Rate: \$270 per day		270	270	270	Local
BOWE PHOTOGRAPHY/PHOTO SHOOT JC MADRIGAL					
Comp. Rate: 250		250			LOCAL
Brad MacNealy/Football official					
Comp. Rate: \$225/Game		225			Local
BRAD MACNEALY/GAME OFFICIAL 11/10/18					
Comp. Rate: 225		225			LOCAL
Brad Rimes/Football official					
Comp. Rate: \$225/Game		450			Local
BRANDON LAIRD/SUMMER 2018 BAND CAMP TRUMPET &					
Comp. Rate: 900		900			LOCAL
Branning Photography/Photography					
Comp. Rate: 1985 Per invoice		1,985			General
Breland, Chris/Referee					
Comp. Rate: 840		840			
Breland, Cody/Petting Zoo - Festival of Lights					
Comp. Rate: \$525 for the event		525	551	579	120-610-71504
BRETT SANDIFER/GAME OFFICIAL 11/10/18					

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Comp. Rate: 225		225			LOCAL
Brian Clark/Baseball umpire					
Comp. Rate: \$270/Game		540			Local
Brianna Cochran/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Brianna D. Wells/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Bridges, Thad/Referee					
Comp. Rate: 540		540			
Bridges, Thad/softball officials					
Comp. Rate: per game		350	368	386	120-639-71504
BRIDGETT K LOWE/INST. COMPUTER CLASS MSBT JULY					
Comp. Rate: 385		385			STATE
Britt, Kevin/baseball officials					
Comp. Rate: Per event		540	567	595	120-636-71504
Britt, Kevin/softball officials					
Comp. Rate: per game		360	378	397	120-639-71504
Britt, Kevin/Women's basketball officials					
Comp. Rate: \$150 per game		150	158	165	120-632-71504
Broadcast Music In/Acct 3010748 7/1/18-6/30/19					
Comp. Rate: Based on usage		2,685	2,819	2,960	110-705-71504
Brown, Chris/Referee					
Comp. Rate: 300		300			
Brown, Hugh/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Brown, Jeff/Band Camp					
Comp. Rate: 25000 per bill		2,500			General
Brown, Robert/Referee					
Comp. Rate: 300		300			
Brown, Tatum/Referee					
Comp. Rate: 225		225			
BRUCE SMITH/CONSULT FINE ARTS DEPT					
Comp. Rate: 1000		6,000			LOCAL
Buckley, Cassandra/Basketball Bookkeeper					
Comp. Rate: Per event		40	42	44	120-633-71504
Budget/Contract Labor					
Comp. Rate: N/A			277,410	277,410	
Bugs-B-Gone Pest and Termite Contro/Pest Control					
Comp. Rate: 1463 per bill		1,463			General
Burt, Buddy/Game official					
Comp. Rate: \$180 per day		900	900	900	Local
Burt, David/Referee					
Comp. Rate: 180		180			
Burt, Herbert/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
Burt, Herbert/softball officials					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: per game		540	567	595	120-639-71504
Bywater, Jake/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
CAIDYN CROWDER/KIDS COLLEGE TEACHER ASSISTANT					
Comp. Rate: 150		150			LOCAL
Caldwell Tree Service/Tree Removal					
Comp. Rate: 1900 Per Invoice		1,900			General
Camara, Al/Referee					
Comp. Rate: 245		245			
Cameron D Daniels/game clock					
Comp. Rate: 2 games		50	50	50	O
Cameron D Daniels/game clock					
Comp. Rate: 2 games		50	50	50	O
Cameron D Daniels/game clock					
Comp. Rate: 2 games		100	100	100	O
Cameron D Daniels/game clock					
Comp. Rate: 1 game		50	50	50	O
Cameron D Daniels/game clock					
Comp. Rate: 1 game		50	50	50	O
Cameron D Daniels/game clock					
Comp. Rate: 1 game		50	50	50	O
Cameron D Daniels/game clock					
Comp. Rate: 1 game		50	50	50	O
Cannette, George/Basketball Bookkeeper					
Comp. Rate: Per event		400	420	441	120-633-71504
Cannette, George/football officials					
Comp. Rate: 30 per game		150	158	165	120-638-71504
Carl Hathorn/Football official					
Comp. Rate: \$225/Game		450			Local
CARL HATHORN/GAME OFFICIAL FB GM					
Comp. Rate: 225		225			LOCAL
CARMEN KOLESCH/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 500		500			LOCAL
Carson, Carl/Game official					
Comp. Rate: \$150 per day; \$180 per day		690	690	690	Local
Carson, Carl/Referee					
Comp. Rate: 270		270			
CASEY STROO/KIDS COLLEGE TEACHER					
Comp. Rate: 1000		1,000			LOCAL
Cassandra L Ellis/game clock					
Comp. Rate: 2 games		100	100	100	O
Cassandra L Ellis/game clock					
Comp. Rate: 1 game		50	50	50	O
Cathrine H. Fulton/Color Guard Instr-Band					
Comp. Rate: \$25/Hour		9,281			Local
Cathrine H. Fulton/Color Guard Instr-Band Camp					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$1500/Camp		1,500			Local
Cathrine H. Fulton/Instructor Aerobics class					
Comp. Rate: \$50/Class		550			Local
Cathy L. Edwards/Workforce Instructor					
Comp. Rate: \$35/ hour		3,360			Indirect State
CATHY MOSLEY/3 AEROBICS CLASSES					
Comp. Rate: 75		1,625			LOCAL
Cecil Ray Johnson/real estate appraisal					
Comp. Rate: \$475.00 per report		475	475	475	
Center for Continuous Improvement/Workshop					
Comp. Rate: 5296 per bill		5,296			General
CHAD ASHMORE/FOOTBALL GAME OFFICIAL -VS-					
Comp. Rate: 25		25			LOCAL
Charity Hodges/Workforce Instructor					
Comp. Rate: \$35/ hour		5,565			Indirect State
Charles Boone/M-Basketball official					
Comp. Rate: \$150/Game		300			Local
CHARLES DILLON/CHAIN CREW 11/10/18					
Comp. Rate: 55		165			LOCAL
Charles Green/M-Basketball official					
Comp. Rate: \$150/Game		300			Local
CHARLES GREEN/PMT BASKETBALL OFFICIAL					
Comp. Rate: 150		150			LOCAL
Charles Lawrence/Softball umpire					
Comp. Rate: \$180/Game		180			Local
CHARLES P BROWN/HAZ MAT AWARENESS & OPER					
Comp. Rate: 1120		1,120			STATE
Charlie Artmann/Alternate football official					
Comp. Rate: \$25/Game		25			Local
CHARLIE MABRY/GALLERY TALK/DEMONSTRATION					
Comp. Rate: 200		200			LOCAL
CHARMAGNE ANDREWS/ART DEPT SPEAKER					
Comp. Rate: 200		200			LOCAL
Chasity L. Young/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Cheatham, Dewayne/Referee					
Comp. Rate: 150		150			
CHLOE MOUANNES/KIDS COLLEGE TEACHER ASSISTANT					
Comp. Rate: 150		150			LOCAL
CHRIS SIMPSON/FF LEVEL 1 TNG COURSE KWR001					
Comp. Rate: 1005		3,252			STATE
CHRIS WORD/2018 PRE-GAME MARCHING SHOW - DRILL					
Comp. Rate: 1500		3,000			LOCAL
Christopher Lott/Football official					
Comp. Rate: \$225/Game		450			Local
Christopher Thompson/W-Basketball official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$150/Game		300			Local
Clarence Cotten/Football official					
Comp. Rate: \$225/Game		450			Local
Clark, Willie/Referee					
Comp. Rate: 450		450			
CoAEMSP/#077SS11.18 - ACC FEE PARMED PGM					
Comp. Rate: 3450		3,450			LOCAL
Cody J. Hardin/Workforce Instructor					
Comp. Rate: \$35/ hour		2,100			Indirect State
Cody Renfro/Videographer					
Comp. Rate: \$150/Event		150			Local
Collins, Tim/Game official					
Comp. Rate: \$180 per day		180	180	180	Local
Collins, Tim/softball officials					
Comp. Rate: 160 per game		530	557	584	120-639-71504
Comish, Keith/Medical Trainer					
Comp. Rate: 3650 Per Bill		3,650	10,000	10,000	General
COMMISSION ON ACCREDITATION OF ALLIED/#077SS11.18					
Comp. Rate: 3450		3,450			LOCAL
Community College Business Officers/Business Managers Meeting					
Comp. Rate: \$1500 Leadership Academy for 2 years, Conf Reg		2,195	2,305	2,420	110-704-71504
Conley, Robert/Game official					
Comp. Rate: \$150 per day		600	600	600	Local
Conley, Robert/Referee					
Comp. Rate: 150		150			
Constant Contact/Annual License					
Comp. Rate: 1057 per year		1,057			General
Cook, Xavier/Intramural Officials					
Comp. Rate: Per event		87	91	96	120-610-71504
Cooley, Shannon/Referee					
Comp. Rate: 880		880			
Cooper Associates/real estate appraisal					
Comp. Rate: \$450.00 per report		450	450	450	
Cotton, Clarence/Referee					
Comp. Rate: 450		450			
Courtavis Q. Hairston/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
COURTNEY GRANT/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Cunningham, Jeff/Women's basketball officials					
Comp. Rate: \$150 per game		600	630	662	120-632-71504
Curry III, George/baseball officials					
Comp. Rate: Per event		85	89	94	120-636-71504
Curry, Allen/Game official					
Comp. Rate: \$150 per day		450	450	450	Local
Curry, Allen/Referee					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 300		300			
Curry, George/Referee					
Comp. Rate: 270		270			
Cynthia W Quinn/ticket seller					
Comp. Rate: 1 game		40	40	40	O
Daija M Fells/ticket seller					
Comp. Rate: per event		60	60	60	P
Daija M Fells/ticket seller					
Comp. Rate: 1 game		60	60	60	P
Daija M Fells/ticket seller					
Comp. Rate: 2 games		90	90	90	P
Dakota C. Brasher/Football official					
Comp. Rate: \$225/Game		225			Local
Dallas Printing/Printing Service					
Comp. Rate: 1445 Per Invoice		1,445			General
Daniel Harris/Football official					
Comp. Rate: \$225/Game		225			Local
DANIEL HARRIS/GAME OFFICIAL FB GM					
Comp. Rate: 225		225			LOCAL
Danny C Davis/Game worker					
Comp. Rate: 1 game		75	80	80	O
Danny C Davis/Game worker					
Comp. Rate: 1 game		75	80	80	O
Danny C Davis/Game worker					
Comp. Rate: 1 game		75	80	80	O
Danny C Davis/Game worker					
Comp. Rate: 1 game		75	80	80	O
DANTE THOMAS/2018 MAROON TYPHOON PERCUSSION					
Comp. Rate: 150		350			LOCAL
DARIUS VALENTINE/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		875			LOCAL
Darrell Hargreaves/M-Basketball official					
Comp. Rate: \$150/Game		150			Local
Darryl Sanders/Softball umpire					
Comp. Rate: \$180/Game		540			Local
Darryl Wilson/Football official					
Comp. Rate: \$225/Game		225			Local
DARRYL WILSON/GAME OFFICIAL 11/10/18					
Comp. Rate: 225		225			LOCAL
Darryl Wilson/M-Basketball official					
Comp. Rate: \$150/Game		600			Local
Davenport, Brad/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Davenport, Bradford/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
DAVID CARTER/CLINICIAN 2019 JCJC BAND CLINIC					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 1200		1,200			LOCAL
DAVID E. MARTIN/OSHA CLASS TRAINING 6 HRS PGT					
Comp. Rate: 210		1,330			STATE
David E. Reed/Softball umpire					
Comp. Rate: \$180/Game		180			Local
David Garrison/M-Basketball official					
Comp. Rate: \$150/Game		450			Local
David Moore/Softball umpire					
Comp. Rate: \$180/Game		180			Local
DAVID PELLOW/BASS ORCHESTRA SPRING MUSICAL					
Comp. Rate: 450		450			LOCAL
David Sullivan/Percussion Instr-Band					
Comp. Rate: \$25/Hour		5,037			Local
David Sullivan/Percussion Instr-Band Camp					
Comp. Rate: \$1500/Camp		1,500			Local
Davis, Kathryn/Judge Perkette Dance Team Auditions 4/27/19					
Comp. Rate: \$100		100	105	110	120-126-71504
Davis, Maurice/Men's basketball officials					
Comp. Rate: Per event		150	158	165	120-633-71504
DAYVISON NUNES COSTA/TRUMPET IN ORCHESTRA					
Comp. Rate: 450		450			LOCAL
de l'Epee Deaf Center/Deaf interpreting services					
Comp. Rate: \$25/30/35 per hour + .505 Milage		29,963	35,000	35,000	110-604/753-71504
Dee Echols/Student Voices Dining Etiquette - Speaker					
Comp. Rate: \$200/event		200			Local
Delaware, Silas J./Game official					
Comp. Rate: \$150 per day		150	150	150	Local
Deloris C Green/Game clock					
Comp. Rate: 1 game	Y	50	50	50	O
Deloris C Green/ticket seller					
Comp. Rate: 1 game	Y	50	50	50	O
Deloris C Green/ticket seller					
Comp. Rate: 2 games	Y	100	100	100	O
Deloris C Green/ticket seller					
Comp. Rate: 2 games	Y	100	100	100	O
Deloris C Green/ticket seller					
Comp. Rate: 1 game	Y	50	50	50	O
Deloris C Green/ticket seller					
Comp. Rate: 2 games	Y	100	100	100	O
Dennis Linton/Baseball umpire					
Comp. Rate: \$170/Game		170			Local
Dennis Linton/Baseball umpire					
Comp. Rate: \$270/Game		270			Local
DEREK CUNNINGHAM/SUMMER BAND CAMP					
Comp. Rate: 600		600			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
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DEREK WHITFIELD/BASEBALL GAME UMPIRE					
Comp. Rate: 85		85			LOCAL
DERRICK MEADOR/KEYBOARD SPRING MUSICAL					
Comp. Rate: 450		925			LOCAL
DeSalvo, Joshua/Amusements for Festival of lights					
Comp. Rate: \$1048 for event		1,048	1,500	2,000	120-610-71504
Devilbiss, William/Men's basketball officials					
Comp. Rate: Per event		150	158	165	120-633-71504
DIANE CARTER/CLK & JSPER AMPS HK 5/6-5/41/19					
Comp. Rate: 285		28,386			LOCAL
Dickens, Kelli/Judge Perkette Dance Team Auditions 4/27/19					
Comp. Rate: \$100		100	105	110	120-126-71504
Doiron, C Mark/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Doiron, Mark/Referee					
Comp. Rate: 225		225			
Dolansky, Frank/Referee					
Comp. Rate: 350		350			
Don Vail/Football official					
Comp. Rate: \$225/Game		225			Local
Donald D. Reava/Workforce Instructor					
Comp. Rate: \$35/ hour		2,275			Indirect State
Donald J. Clark/Game Action photos					
Comp. Rate: \$175/Game		1,800			Local
Donaldson, Terry/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
DONETTE HENDRY/TEACH CNA CLASS JASPER CO					
Comp. Rate: 927.5		928			LOCAL
DONNA C. DYKES/ADMINSTRA OF NAT CRC IN PSY2553					
Comp. Rate: 1040		1,040			LOCAL
Downs, Thomas/Domestic Maritime CTRS Excellence Consortium					
Comp. Rate: Annual fee		12,000	15,000	15,000	110-511-71504
Dr Roger P Jones/chain crew					
Comp. Rate: per event	Y	50	50	50	O
Dr Roger P Jones/chain crew					
Comp. Rate: per event	Y	50	50	50	O
Dr Roger P Jones/chain crew					
Comp. Rate: per event	Y	50	50	50	O
Dr Roger P Jones/chain crew					
Comp. Rate: 1 game	Y	50	50	50	O
Dramatic Publishing Company/Royalty/Script "I Never Saw					
Comp. Rate: Flat rate		300	315	331	120-117-71504
Dramatist Play Services Inc/Royalty/Script /Music Almost Main					
Comp. Rate: Flat rate		660	693	728	120-117/119-71504
Draper, Charles Abraham/Photography					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 700 Per Session		2,100			General
DWIGHT SMITH/HONORARIUM GRAD INVOCATION SP 19,					
Comp. Rate: 200		200			LOCAL
DWYAN SUGGS/GAME OFFICIAL -VS- COAHOMA 08/30/18					
Comp. Rate: 225		225			LOCAL
Eakins, Robert/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Eakins, Robert/Referee					
Comp. Rate: 150		150			
EARNIE F PHEAL/OFFICIAL FOR FIRST BASKETBALL					
Comp. Rate: 150		150			LOCAL
Earnie Pheal/M-Basketball official					
Comp. Rate: \$150/Game		300			Local
Ed Mattox/Alternate football official					
Comp. Rate: \$25/Game		25			Local
EDWARD MATTOX/GAME OFFICIAL -VS- COAHOMA					
Comp. Rate: 225		225			LOCAL
Elite Pools, LLC/Pool Cleaning					
Comp. Rate: 350.00 Per Cleaning		4,200			General
Ellington, Edward/Media Production Services					
Comp. Rate: Flat rate		1,806	2,500	3,000	120-631-71504
Ellis, Dana/Referee					
Comp. Rate: 300		300			
ELVA KAYE LANCE/CLINICIAN FOR 2019JCJC BAND					
Comp. Rate: 800		800			LOCAL
EMI Staffing, Inc/Temporary Secretarial Services					
Comp. Rate: 36352 Per Yearly Invoice		36,352	50,000	50,000	General
Emileigh B. Williamson/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Enns, Shell/Video					
Comp. Rate: 230 Per Invoice		230			General
ERIC BOWDEN/BASEBALL GAME UMPIRE					
Comp. Rate: 85		85			LOCAL
Eric Hardy/Baseball umpire					
Comp. Rate: \$270/Game		270			Local
Eric L. Hatcher/Workforce Instructor					
Comp. Rate: \$35/ hour		3,465			Indirect State
Eric McCullum/Softball umpire					
Comp. Rate: \$180/Game		180			Local
Ethan A. Wallace/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Facetime Photo Booth, LLC/Photobooth JD Festival 2019					
Comp. Rate: Flat rate		495	750	800	130-610-71504
Fairley, Deivion/Intramural Officials					
Comp. Rate: Per event		160	168	176	120-610-71504
FAITH HOUSTON/KIDS COLLEGE TEACHER ASSISTANT					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
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Comp. Rate: 150		150			LOCAL
Farr, Terry/Referee					
Comp. Rate: 150		150			
FEDERICO FRANCO/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Fells, Pamela/Game official					
Comp. Rate: \$150 per day		150	150	150	Local
Fells, Pamela/Referee					
Comp. Rate: 150		150			
Felton Consulting Group/Proud to be American Event - Speaker					
Comp. Rate: \$200/event		200			Local
Fisher, Ron/Referee					
Comp. Rate: 185		185			
Fleming, Maurice/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
Fleming, Maurice/Referee					
Comp. Rate: 150		150			
Fleming, Sarah/Women's basketball officials					
Comp. Rate: \$150 per game		150	158	165	120-632-71504
Flurry, Wayne/Sports Announcer					
Comp. Rate: \$2500 per year		1,800	2,500	2,500	120-631-71504
Flynt, Phillip/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
Flynt, Phillip/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Foliage Design Systems/Landscaping Services					
Comp. Rate: 637.00 Per Month		7,769	15,000	15,000	General
Forehand, Jeremy/Basketball Bookkeeper					
Comp. Rate: Per event		120	126	132	120-633-71504
Forehand, Jeremy/football officials					
Comp. Rate: 30 per game		150	158	165	120-638-71504
Forehand, Jeremy/Women's basketball officials					
Comp. Rate: \$25 per game		280	294	309	120-632-71504
Forehand, WL/football officials					
Comp. Rate: 30 per game		150	158	165	120-638-71504
Foster, Rachel/2018 Band of Gold Camp					
Comp. Rate: Flat rate		1,500	2,500	2,500	120-124-71504
Foy, Patrick/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Francesca Steverson/Workforce Instructor					
Comp. Rate: \$35/ hour		1,645			Indirect State
Freeman, Matthew/Referee					
Comp. Rate: 385		385			
Front Rush/Renewal Licenses					
Comp. Rate: 2,100.00 Per Invoice		2,100			General
Fun Enterprises, Inc/JD Fall Festival					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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Comp. Rate: Flat rate		1,450	1,523	1,599	130-610-71504
GAIL FOX/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Gales, Terry/Game official					
Comp. Rate: \$150 per day		150	150	150	Local
GALIT KAUNITZ/RECITAL SERIES CONCERT					
Comp. Rate: 300		300			LOCAL
Gamechanger Media/Team Premium Passes Community					
Comp. Rate: \$249 for event		249	261	275	120-631-71504
Garmon, John/Referee					
Comp. Rate: 90		90			
GARY JARODD BRIDGES/MAR16/MAY 29 CONFINED SPACE					
Comp. Rate: 316		316			STATE
Gaskin, Jason/Game official					
Comp. Rate: \$225 per day		450	450	450	Local
George Curry/Baseball umpire					
Comp. Rate: \$270/Game		270			Local
Gerald Lavender/Football official					
Comp. Rate: \$225/Game		450			Local
Gerald, Jett/Game official					
Comp. Rate: \$150 per day		450	450	450	Local
Getachew, Menlik/Referee					
Comp. Rate: 210		210			
Gilmore, John/Appraisal Service					
Comp. Rate: 600 Per Invoice		600			General
GINA PHILLIPS/ACCOMPANIST FOR GOSPEL CHOIR					
Comp. Rate: 75		225			LOCAL
GLENN LUCAS/ALTERNATE 11/10/18					
Comp. Rate: 25		50			LOCAL
Global Impact Systems, LTD/Speaker Convocation					
Comp. Rate: \$2000/Event		2,000			Local
Goodrich, William Paige./Announcing					
Comp. Rate: 100.00 Per Game		400			General
GovDeals/Service					
Comp. Rate: 227 per bill		227			General
Grant, Jamie/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
Gray, Lavon/Game official					
Comp. Rate: \$225 per day		450	450	450	Local
Green, Charles/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Green, Charles/Men's basketball officials					
Comp. Rate: \$150 per game		150	158	165	120-633-71504
Green, Charles/Referee					
Comp. Rate: 675		675			
Greer, J/Game official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$150 per day		600	600	600	Local
Hall, Deon/Women's basketball officials					
Comp. Rate: 150.00 per game		300	315	331	120-632-71504
Hall, Steven/football coaching assistant					
Comp. Rate: Flat rate		800	840	882	120-638-71504
Hamilton, Kalen/baseball officials					
Comp. Rate: Per event		270	284	298	120-636-71504
Hardy, Eric/Game official					
Comp. Rate: \$270 per day		270	270	270	Local
Hardy, Jacob/Athletic Trainer					
Comp. Rate: 20.00 Per Hour		60			General
Hargrave, Dale/Referee					
Comp. Rate: 225		225			
Hargreaves, Darrell/Referee					
Comp. Rate: 300		300			
Harper, Robert/baseball officials					
Comp. Rate: Per event		780	819	860	120-636-71504
Harrington, Roy/Service					
Comp. Rate: 216 Per Invoice		216			General
Harris, Daniel/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Harris, Matthew/Game official					
Comp. Rate: \$270 per day		540	540	540	Local
Harrison, Marlon/baseball officials					
Comp. Rate: Per event		540	567	595	120-636-71504
Hassan, Muhammad/Referee					
Comp. Rate: 630		630			
Hathorn, Carl/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Hayes, Zachary/Intramural Officials					
Comp. Rate: Per event		203	213	224	120-610-71504
Henderson, Darryll/Intramural Officials					
Comp. Rate: Per event		58	61	64	120-610-71504
Henderson, Ron/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Henderson, Ron/Referee					
Comp. Rate: 225		225			
Hill, Courtney/softball officials					
Comp. Rate: \$160 per game		460	483	507	120-639-71504
Hinds Community College/Workforce Training					
Comp. Rate: 93616 Per Invoice		93,616	125,000	125,000	General
HOWARD PRUITT/BUS DRIVER CHEERLEADERS -VS-					
Comp. Rate: 125		1,650			LOCAL
Howard, Russell/baseball officials					
Comp. Rate: Per event		240	252	265	120-636-71504
HSIAOPEI LEE/RECITAL SERIES CONCERT					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 300		300			LOCAL
Hudnall, Christopher/Women's basketball officials					
Comp. Rate: \$150 per game		300	315	331	120-632-71504
HUGH A. MILLER/GENERAL RESIDENTIAL					
Comp. Rate: 435		435			LOCAL
Hugh Brown/Football official					
Comp. Rate: \$225/Game		225			Local
Hughes, Boyd/softball officials					
Comp. Rate: \$160 per game		680	714	750	120-639-71504
Hughes, Celia/softball officials					
Comp. Rate: per game		780	819	860	120-639-71504
HUNTER LEE/KIDS COLLEGE TEACHER ASSISTANT					
Comp. Rate: 150		150			LOCAL
Hust, Robert/baseball officials					
Comp. Rate: Per event		270	284	298	120-636-71504
Integrated Pest Services/Pest Control					
Comp. Rate: 13,867.00 Per Renewal		13,867			General
INTERNATIONAL ASSOCIATION OF DRILLING					
Comp. Rate: 500		500			LOCAL
Isaac S. Jamerson/Videographer					
Comp. Rate: \$150/Event		1,550			Local
J. W. Greer/W-Basketball official					
Comp. Rate: \$150/Game		450			Local
Jackson Web Works, LLC/Development					
Comp. Rate: 500.00 Per Contract		9,000	20,000	20,000	General
Jackson, Allen/Intramural Officials					
Comp. Rate: Per event		109	114	120	120-610-71504
Jackson, Quentin/Referee					
Comp. Rate: 150		150			
Jacob Cochran/Arrangement fee/choir song					
Comp. Rate: \$125/Arrangement		125			Local
JACQUELINE MCILWAIN/RECITAL SERIES CONCERT					
Comp. Rate: 300		300			LOCAL
Jaime Y. Pearson/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Jake Delaware/M-Basketball official					
Comp. Rate: \$150/Game		150			Local
Jake T. Waldrep/Workforce Instructor					
Comp. Rate: \$35/ hour		1,890			Indirect State
James A. Young/Speaker's fee/Black History					
Comp. Rate: \$500/Event		500			Local
James Bailey/Football official					
Comp. Rate: \$225/Game		225			Local
James M. Dodson (Sc)/18 wheeler driver					
Comp. Rate: \$300/job		600			Local
James M. Dodson (Sc)/18 wheeler driver					

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Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$1210/job		1,210			Local
James M. Dodson/Workforce Instructor					
Comp. Rate: \$35/ hour		60,025			Indirect State
JANE A. JONES/ADMINSTRA OF NAT CRC IN PSY2553					
Comp. Rate: 800		800			LOCAL
Janet Strickland/Choir/Reflections accompanist					
Comp. Rate: \$25/Hour		8,550			Local
JASON GASKIN/GAME OFFICIAL 11/10/18					
Comp. Rate: 225		225			LOCAL
Jayquandra F. Ash/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
JERIN HARRISON/ADJUDICATE DRUM					
Comp. Rate: 200		200			LOCAL
Jerry L Miller/Game clock					
Comp. Rate: 1 game		75	80	80	O
Jerry L Miller/Game clock					
Comp. Rate: 1 game		75	80	80	O
Jerry L Miller/Game clock					
Comp. Rate: 1 game		75	80	80	O
Jescie J. Harris/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Joe Limbaugh/M-Basketball official					
Comp. Rate: \$150/Game		150			Local
Joe Martin/Football official					
Comp. Rate: \$225/Game		225			Local
JOE MARTIN/GAME OFFICIAL -VS- COAHOMA 08/30/18					
Comp. Rate: 225		225			LOCAL
Joe W. Guines/Workforce Instructor					
Comp. Rate: \$35/ hour		796			Indirect State
Joel Jordan/Football official					
Comp. Rate: \$225/Game		450			Local
JOEL JORDAN/game official 11/10/18					
Comp. Rate: 225		225			LOCAL
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
Joel Waters/radio operator					
Comp. Rate: 1 game		50	50	50	O
John Gravat, Jr./Softball umpire					
Comp. Rate: \$180/Game		180			Local
John L Douglas Jr/radio operator					
Comp. Rate: 1 game		50	50	50	O
John L Douglas/radio operator					
Comp. Rate: 1 game		50	50	50	O
John L Douglas/radio operator					
Comp. Rate: 1 game		50	50	50	O
John L Douglas/radio operator					
Comp. Rate: 1 game		50	50	50	O
John McNeel/Baseball umpire					
Comp. Rate: \$270/Game		270			Local
JOHN PARKER/GAME OFFICIAL FB GM					
Comp. Rate: 225		225			LOCAL
John R. Regl/Workforce Instructor					
Comp. Rate: \$35/ hour		3,526			Indirect State
Johnny Weatherford/Softball umpire					
Comp. Rate: \$180/Game		450			Local
Johnson, Noah/Referee					
Comp. Rate: 140		140			
Jonathan Miller/Baseball umpire					
Comp. Rate: \$270/Game		270			Local
Jonathan Miller/PlayClock operator					
Comp. Rate: \$100/Game		500			Local
JONATHAN SCHWARTZ/CHRISTMAS CONCERT					
Comp. Rate: 1600		1,600			LOCAL
Jonathan W. Hammond/Videographer					
Comp. Rate: \$300		650			Local
Jordan B. White/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Jordan B. White/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Jordan Broyles/minister					
Comp. Rate: 3 programs		600	600	600	P
JORDAN SWINDOLL/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
JORDAN WHITTINGTON/GAME OFFICIAL FB GM					
Comp. Rate: 225		225			LOCAL
Jordan, Joel/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Joy of Professional Learning/Mobile Learning Speaker					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$2150 per day		2,150			
JRCERT/PROGRAM ACCREDIATION FOR 2019					
Comp. Rate: 2100		2,100			LOCAL
JULIANA GAVIRIA/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Justus M. Booth/Baseball umpire					
Comp. Rate: \$270/Game		540			Local
KAREN SUE BUSH/REISSUE CHECK FOR SPRING MUSICAL					
Comp. Rate: 450		450			LOCAL
KARL WASHINGTON/OFFICIAL FOR FIRST BASKETBALL					
Comp. Rate: 150		150			LOCAL
Katherine A Helom/Game worker					
Comp. Rate: 1 game		40	40	40	O
Katherine A Helom/Game worker					
Comp. Rate: 1 game		40	40	40	O
Katherine A Helom/Game worker					
Comp. Rate: 1 game		40	40	40	O
Katherine A Helom/Game worker					
Comp. Rate: 1 game		40	40	40	O
Keith Kelly/M-Basketball official					
Comp. Rate: \$150/Game		450			Local
Kelly, Keith/Men's basketball officials					
Comp. Rate: \$150 per game		600	630	662	120-633-71504
KELVIN SMITH/CLK OPER 1/31 & 2/7 BSKBAL GM					
Comp. Rate: 50		550			LOCAL
Kemp, William/Intramural Officials					
Comp. Rate: Per event		566	594	624	120-610-71504
KENDALL RAMSEY/REDD2 PART IN SPRING MUSICAL					
Comp. Rate: 450		450			LOCAL
KENNEDY JARRELL/SUMMER 2018 BAND CAMP					
Comp. Rate: 950		950			LOCAL
KENNY CAVES/4- SEC OPER					
Comp. Rate: 80		240			LOCAL
KERRY WALTERS/LABOR INSTL 5 ELECTRONIC DRINK					
Comp. Rate: 850		850			STATE
KEVIN CHANCE/RECITAL SERIES CONCERT					
Comp. Rate: 300		300			LOCAL
KEVIN KYZAR/PA ANNOUNCER FOR MENS BSKBAL					
Comp. Rate: 50		50			LOCAL
KEVIN ROLAND/KEYBOARD PROG FEB/MAR 2019					
Comp. Rate: 500		500			LOCAL
KEVIN SHIRA/CLINICIAN FOR 2019 JCJC BAND CLINIC					
Comp. Rate: 600		600			LOCAL
Keyes, Perry/Intramural Officials					
Comp. Rate: Per event		22	23	24	120-610-71504
Kidd, LaShonda/Game official					

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Comp. Rate: \$150 per day		150	150	150	Local
Kidd, Tyrone/Referee					
Comp. Rate: 300		300			
Kirk Rushing/Shot clock operator					
Comp. Rate: \$125/Game		525			Local
Knott, James/Referee					
Comp. Rate: 245		245			
KOBY EASTERLING/KIDS COLLEGE TEACHER					
Comp. Rate: 1000		1,000			LOCAL
Koenenn, Kodie/baseball officials					
Comp. Rate: Per event		240	252	265	120-636-71504
Kraft, Joshua Bernard/Camp\Choreography					
Comp. Rate: 1823 Per bill		1,823			General
Kramer Entertainment Agency/Matrix Virtual Reality/Casino Events					
Comp. Rate: Multi campus rate		16,500	20,000	20,000	120/130/140-610-71504
L. LAVON GRAY/GAME OFFICIAL -VS- COAHOMA 08/30/18					
Comp. Rate: 225		225			LOCAL
Laborchex/Background Check					
Comp. Rate: 3363 Per Invoice		3,363			General
Ladner, Melissa/Archives					
Comp. Rate: \$20 per hour		13,400	15,000	15,000	210-751R-71504
Lakandra Orr/Workforce Instructor					
Comp. Rate: \$35/ hour		2,730			Indirect State
LARRY GREEN/CHAIN CREW 11/10/18					
Comp. Rate: 55		165			LOCAL
Larry T. Abernathy/W-Basketball official					
Comp. Rate: \$150/Game		450			Local
Lartigue, John/Game official					
Comp. Rate: \$150 per day		510	510	510	Local
Latham, Benton/Referee					
Comp. Rate: 300		300			
Latham, Benton/Women's basketball officials					
Comp. Rate: \$150 per game		300	315	331	120-632-71504
LAURALEE WATTS/COSTUMER FOR SPRING MUSICAL					
Comp. Rate: 750		750			LOCAL
Lauren K. Walker/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Lavender, Jerry/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Lawrence Beamon/W-Basketball official					
Comp. Rate: \$150/Game		300			Local
Lawrence, Charles/Game official					
Comp. Rate: \$360 per day		360	360	360	Local
Lawrence, James/football officials					
Comp. Rate: 30 per game		150	158	165	120-638-71504

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Leach, Jerry/Game official					
Comp. Rate: \$150 per day		150	150	150	Local
Leach, Jerry/Referee					
Comp. Rate: 600		600			
Leadership on the Move LLC/Training					
Comp. Rate: \$4,900 per training session		4,900	5,145	5,402	140-403-71504
LEANDER BRIDGES SR./HONORARIUM GRAD					
Comp. Rate: 200		200			LOCAL
Lecarus D. Oliver/W-Basketball official					
Comp. Rate: \$150/Game		450			Local
LEMON SULLIVAN/BSKTBAL OFF EXTRA GM					
Comp. Rate: 150		150			LOCAL
Lennie, Earl/Men's basketball officials					
Comp. Rate: \$150 per game		450	473	496	120-633-71504
Lewis, Rodney/baseball officials					
Comp. Rate: Per event		270	284	298	120-636-71504
Limbaugh, Joseph/Referee					
Comp. Rate: 150		150			
LINDSEY LANGLEY/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Locke, Jackie/softball officials					
Comp. Rate: \$160 per game		460	483	507	120-639-71504
Loren Bell/Football official					
Comp. Rate: \$225/Game		450			Local
LOREN BELL/GAME OFFICIAL FB GM					
Comp. Rate: 225		225			LOCAL
Lott, Christopher/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
Lucas, Glenn/football officials					
Comp. Rate: 225 per game		450	473	496	120-638-71504
Lucas, Glenn/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Lucille T Stimage/ticket seller					
Comp. Rate: 1 game		50	50	50	O
Lucille T Stimage/ticket seller					
Comp. Rate: 1 game		50	50	50	O
Lucille T Stimage/ticket seller					
Comp. Rate: 2 games		100	100	100	O
Lucille T Stimage/ticket seller					
Comp. Rate: 2 games		100	100	100	O
Lucille T Stimage/ticket seller					
Comp. Rate: 2 games		100	100	100	O
Lucille T Stimage/ticket seller					
Comp. Rate: 3 games		150	150	150	O
Lucille T Stimage/ticket seller					
Comp. Rate: 1 game		50	50	50	O

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Community & Junior Colleges - Support (292-00)

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Lucille T Stimage/ticket seller <i>Comp. Rate: 1 game</i>		50	50	50	O
Lucille T Stimage/Ticket Seller <i>Comp. Rate: Per Game</i>		50	50	50	O
Lunceford, Allen/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Lunceford, Robert Allen/softball officials <i>Comp. Rate: per game</i>		280	294	309	120-639-71504
Lunceford, Robert/Referee <i>Comp. Rate: 180</i>		180			
Lynch, Elicia/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		450	473	496	120-632-71504
LYNDELL MASKEW/CHAIN CREW 11/10/18 <i>Comp. Rate: 55</i>		165			LOCAL
M & R Protective Systems, Inc./Monitoring Fees <i>Comp. Rate: 2589 Per Invoice</i>		2,589			General
MacNealy, Brad/Referee <i>Comp. Rate: 450</i>		450			
Mad Genius Inc/Social Media Boot Camp 4/27/19/Prod of 2 TV <i>Comp. Rate: per RFP</i>		30,500	40,000	40,000	110-761-71504
Marcus D James/announcer <i>Comp. Rate: 1 game</i>		50	50	50	O
Marcus D. Evans/Baseball umpire <i>Comp. Rate: \$270/Game</i>		270			Local
Marcus P. Wood, Jr./WF Clerical Support <i>Comp. Rate: \$12/ hour</i>		4,355			Local
Marcus T Roper/Game clock <i>Comp. Rate: 3 games at 50 each</i>		150	150	150	O
Marcus T Roper/Game clock <i>Comp. Rate: 1 game</i>		50	50	50	O
Marcus T Roper/Game clock <i>Comp. Rate: 2 games at 50 each</i>		100	100	100	O
Marcus T Roper/Game clock <i>Comp. Rate: 2 games at 50 each</i>		100	100	100	O
Marcus T Roper/game clock <i>Comp. Rate: 2 games</i>		100	100	100	O
Marcus T Roper/Game clock <i>Comp. Rate: 1 game</i>		50	50	50	O
Marcus T Roper/Game clock <i>Comp. Rate: 1 game</i>		50	50	50	O
Marcus T Roper/Game clock <i>Comp. Rate: 1 game</i>		50	50	50	O
Marcus T Roper/Game Clock Keeper <i>Comp. Rate: \$50/Game</i>		50	50	50	O
Maria C. Salazar/EMPOWR Stipend <i>Comp. Rate: \$500/individual</i>		500			Local

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MARK A. MOORE/FREELANCE DESIGN OF INSPIRE - 12 PG <i>Comp. Rate: 1350</i>		1,500			LOCAL
MARK ELSENSOHN/DRUMLINE TECH MARCHING SEASON <i>Comp. Rate: 150</i>		850			LOCAL
MARK PERKINS/BSKTBAL OFF EXTRA GM <i>Comp. Rate: 150</i>		150			LOCAL
Marlee C. Maples/EMPOWR Stipend <i>Comp. Rate: \$500/individual</i>		500			Local
MARTHA MONROE/CHRISTMAS CONCERT ORGANIST <i>Comp. Rate: 500</i>		500			LOCAL
Martin, Joe/Referee <i>Comp. Rate: 25</i>		25			
Mason Smith/M-Basketball official <i>Comp. Rate: \$150/Game</i>		150			Local
MASON SMITH/PMT BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			LOCAL
Massey, Jeffery/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
MATT MCGUFFIE/CONSLT FOR RECORD STUDIO <i>Comp. Rate: 1000</i>		10,000			LOCAL
Mattox, Ben/Referee <i>Comp. Rate: 450</i>		450			
Mattox, Ed/Game official <i>Comp. Rate: \$225 per day</i>		225	225	225	Local
MAURICE DAVIS/PMT BASKETBALL OFFICIAL <i>Comp. Rate: 150</i>		150			LOCAL
Maurice Fleming/W-Basketball official <i>Comp. Rate: \$150/Game</i>		150			Local
May, Eric/Referee <i>Comp. Rate: 540</i>		540			
Mayeux, Raphael/football officials <i>Comp. Rate: 225 per game</i>		450	473	496	120-638-71504
McCullum, Clifton/softball officials <i>Comp. Rate: per game</i>		360	378	397	120-639-71504
McCullum, Eric/Referee <i>Comp. Rate: 330</i>		330			
McDowell, Reubon/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-632-71504
McGee, Cydney/Master Class Perketete Dance Team 4/9/19/Perkette <i>Comp. Rate: \$150</i>		150	158	165	120-126-71504
McInnis, Derrick/Referee <i>Comp. Rate: 300</i>		300			
McMurrian, Robert/baseball officials <i>Comp. Rate: Per event</i>		270	284	298	120-636-71504
McMurrian, Robert/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504

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Medical Analysis/On campus medical clinic <i>Comp. Rate: \$46,662.65 per month</i>		553,045	580,697	595,768	110-705-71504
Megan Kimble/Winter Guard show designer <i>Comp. Rate: \$2000 per show</i>		2,000			
MELISSA HARRIS FULTZ/CHRISTMAS CONCERT <i>Comp. Rate: 300</i>		300			LOCAL
MELISSA MATA/CHRISTMAS CONCERT ORCHESTRA <i>Comp. Rate: 300</i>		300			LOCAL
Merriweather, Keythric/Game official <i>Comp. Rate: \$225 per day</i>		225	225	225	Local
Metevia, Louis/football officials <i>Comp. Rate: 225 per game</i>		225	236	248	120-638-71504
MGCCC/Low Ropes Challenge Course <i>Comp. Rate: Flat rate</i>		190	200	209	140-101-71504
MICAH HUSSER/SHOT CLK OPER 1/17/19 AND 1/24/19 <i>Comp. Rate: 50</i>		600			LOCAL
MICHAEL BELL/GAME OFFICIAL FB GM <i>Comp. Rate: 225</i>		225			LOCAL
Michael Boone/Football official <i>Comp. Rate: \$225/Game</i>		225			Local
MICHAEL BUNCHMAN/RECITAL SERIES CONCERT <i>Comp. Rate: 300</i>		300			LOCAL
MICHAEL MARONEY/SUMMER 2018 BAND CAMP <i>Comp. Rate: 1000</i>		1,000			LOCAL
Michael P. Wood/Contract labor 6/3-28 <i>Comp. Rate: \$7.25/hr</i>		1,102			Local
Michael Riggs/W-Basketball official <i>Comp. Rate: \$150/Game</i>		450			Local
MICHAEL STEVENS/GAME OFFICIAL -VS- COAHOMA <i>Comp. Rate: 225</i>		225			LOCAL
MICHAEL WEAVER/STAGING AND CHOREOGRAPHY <i>Comp. Rate: 9436.6</i>		9,437			LOCAL
MICHELLE GRAHAM/SUMMER 2018 BAND CAMP <i>Comp. Rate: 550</i>		550			LOCAL
Miller, Blake/Game official <i>Comp. Rate: \$225 per day</i>		225	225	225	Local
Miller, Jeffery/Referee <i>Comp. Rate: 540</i>		540			
Miller, Jeffrey/Game official <i>Comp. Rate: \$180 per day; \$270 per day</i>		450	450	450	Local
Miller, Jonathan/Referee <i>Comp. Rate: 440</i>		440			
Miller, Thomas/Referee <i>Comp. Rate: 150</i>		150			
Miss Lanie Bradford/Game worker <i>Comp. Rate: per game</i>		90	90	90	P

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Miss Lanie C Bradford/Game worker <i>Comp. Rate: per game</i>		90	90	90	P
Miss Lanie C Bradford/Game worker <i>Comp. Rate: per game</i>		45	50	50	P
Miss Lanie C Bradford/Gate Keeper Fee <i>Comp. Rate: \$45/per game</i>		180	180	180	P
Miss Lanie C Bradford/Gate Keeper Fee <i>Comp. Rate: \$45/per game</i>		180	180	180	P
Mississippi Assoc of Chiefs of Police/Reg Sherry Sheffield #8343 <i>Comp. Rate: Flat rate</i>		325	341	358	120-766-71504
MISSISSIPPI INTERCOLLEGIATE SOCCER/REFEREES-SEP <i>Comp. Rate: 2745</i>		6,345			LOCAL
Mitchell, Rick/Referee <i>Comp. Rate: 225</i>		225			
Mobley, Terrence/baseball officials <i>Comp. Rate: Per event</i>		270	284	298	120-636-71504
Monger, Marcus/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Monger, Marcus/Referee <i>Comp. Rate: 450</i>		450			
Moore'S Carpet Care/Cleaning <i>Comp. Rate: 2734 Per Invoice</i>		2,734			General
Morgan K Farris/Baseball Gate Keeper <i>Comp. Rate: \$45/game</i>		90	90	90	P
Morgan K Farris/Baseball Gate Keeper <i>Comp. Rate: \$45/game</i>		90	90	90	P
Morgan K Farris/Baseball Gate Keeper <i>Comp. Rate: \$45/game</i>		225	230	230	P
Morgan K Farris/Game worker <i>Comp. Rate: per game</i>		180	180	180	P
Morgan, Jessi/Camp/Choreography <i>Comp. Rate: 900 Per Invoice</i>		900			General
Mr Chad A Davis/Game worker <i>Comp. Rate: 1 game</i>		50	50	50	O
Mr Chad A Davis/Game worker <i>Comp. Rate: 1 game</i>		50	50	50	O
Mr Colby R Bowles/Game worker <i>Comp. Rate: per game</i>		90	90	90	P
Mr Colby R Bowles/Game worker <i>Comp. Rate: per game</i>		135	140	140	P
Mr Colby R Bowles/Game worker <i>Comp. Rate: per game</i>		90	90	90	P
Mr Colby R Bowles/gate keeper/softball game <i>Comp. Rate: per game</i>		90	90	90	P
Mr Corey J Marshall/Contract Worker <i>Comp. Rate: per contract</i>		500	500	500	L

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Mr Cory L Gray/Contract Worker <i>Comp. Rate: per contract</i>		500	500	500	L
Mr Donald G Barnes/game worker <i>Comp. Rate: per service</i>		1,000	1,000	1,000	O
Mr Donald G Barnes/game worker <i>Comp. Rate: per game</i>		400	400	400	O
Mr Donald G Barnes/game worker <i>Comp. Rate: 3 games</i>		200	200	200	O
Mr Donald G Barnes/game worker <i>Comp. Rate: 2 games</i>		400	400	400	O
Mr Donald G Barnes/production services <i>Comp. Rate: 2 games</i>		150	150	150	O
Mr Donald G Barnes/production services <i>Comp. Rate: 2 games</i>		150	150	150	O
Mr Donald G Barnes/production services <i>Comp. Rate: 4 games</i>		300	300	300	O
Mr Donald G Barnes/production services <i>Comp. Rate: 2 games</i>		150	150	150	O
Mr Donald G Barnes/production services <i>Comp. Rate: 3 games</i>		600	600	600	O
Mr Ernest M Lancaster/contractual work <i>Comp. Rate: 1 month</i>	Y	2,620	2,620	2,620	O
Mr Ernest M Lancaster/contractual work <i>Comp. Rate: 1 month</i>	Y	2,620	2,620	2,620	O
Mr Ernest M Lancaster/contractual work <i>Comp. Rate: 1 month</i>	Y	2,620	2,620	2,620	O
Mr Louis Smith/announcer <i>Comp. Rate: 1 game</i>		50	50	50	O
Mr Ricky A Nations/spotter of home game <i>Comp. Rate: 1 game</i>		25	30	30	O
Mr Robert A Channell/judge <i>Comp. Rate: 1 event</i>		50	50	50	O
Mr Rodney D Bounds/play clock <i>Comp. Rate: 1 game</i>		75	80	80	O
Mr Rodney D Bounds/play clock <i>Comp. Rate: 1 game</i>		75	80	80	O
Mr Rodney D Bounds/play clock <i>Comp. Rate: 1 game</i>		75	80	80	O
Mr Rodney D Bounds/play clock <i>Comp. Rate: 1 game</i>		75	80	80	O
Mr Russell W Brashear/production services <i>Comp. Rate: 1 game</i>		500	500	500	O
Mr Russell W Brashear/production services <i>Comp. Rate: 1 game</i>		500	500	500	O
Mr Russell W Brashear/production services <i>Comp. Rate: 1 game</i>		500	500	500	O

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Mr Russell W Brashear/production services Comp. Rate: 1 game		500	500	500	O
Mr Stephen J Harper/stat keeper Comp. Rate: 1 game		75	80	80	O
Mr Stephen J Harper/stat keeper Comp. Rate: 1 game		75	80	80	O
Mr Stephen J Harper/stat keeper Comp. Rate: 1 game		75	80	80	O
Mr Stephen J Harper/stat keeper Comp. Rate: 1 game		75	80	80	O
Mr Timothy L White/Contact Worker Comp. Rate: per event		136	140	140	L
Mr Tyler M Huffman/gate keeper Comp. Rate: 3 games		135	140	140	P
Mr Tyler M Huffman/ticket seller Comp. Rate: 1 game		40	40	40	O
Mr Tyler M Huffman/ticket seller Comp. Rate: 1 game		40	40	40	O
Mr. Robert Smith/Game Action photos Comp. Rate: \$100/Game		300			Local
Ms Beverly P Trimble/ticket seller Comp. Rate: 1 game		50	50	50	O
Ms Beverly P Trimble/ticket seller Comp. Rate: 1 game		50	50	50	O
Ms Beverly P Trimble/ticket seller Comp. Rate: 1 game		50	50	50	O
Ms Beverly P Trimble/ticket seller Comp. Rate: 1 game		50	50	50	O
Ms Beverly P Trimble/ticket seller Comp. Rate: 1 game		50	50	50	O
Ms Candida D Thompson/Game worker Comp. Rate: Per Game		40	40	40	O
Ms Candida D Thompson/Game worker Comp. Rate: Per Game		40	40	40	O
Ms Candida D Thompson/ticket seller Comp. Rate: 1 game		40	40	40	O
Ms Carla Y Marshall/Game worker Comp. Rate: Per Game		40	40	40	O
Ms Carla Y Marshall/Game worker Comp. Rate: Per Game		40	40	40	O
Ms Carla Y Marshall/Game worker Comp. Rate: Per Game		40	40	40	O
Ms Carla Y Marshall/ticket seller Comp. Rate: 1 game		40	40	40	O
Ms Deziah D Johnson/clock keeper Comp. Rate: 1 game		25	30	30	O

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Ms Margaret L Mims/game clock Comp. Rate: 1 game		50	50	50	O
Ms Margaret L Mims/game clock Comp. Rate: 3 games		150	150	150	O
Ms Margaret L Mims/game clock Comp. Rate: 2 games		100	100	100	O
Ms Margaret L Mims/game clock Comp. Rate: 2 games		100	100	100	O
Ms Margaret L Mims/Game clock Comp. Rate: 1 game		50	50	50	O
Ms Margaret L Mims/game clock Comp. Rate: 1 game		50	50	50	O
Ms Natarsha A Lewis Lindsey/judge Comp. Rate: 1 event		50	50	50	O
Ms Rosie L Hill/Game worker Comp. Rate: Per Game	Y	40	40	40	O
Ms Rosie L Hill/Game worker Comp. Rate: Per Game	Y	40	40	40	O
Ms Rosie L Hill/Game worker Comp. Rate: Per Game	Y	40	40	40	O
Ms Rosie L Hill/ticket seller Comp. Rate: 1 game	Y	40	40	40	O
Ms Roy K Weaver/chain crew Comp. Rate: 1 game		50	50	50	O
Ms Roy K Weaver/Game worker Comp. Rate: Per Game		50	50	50	O
Ms Roy K Weaver/Game worker Comp. Rate: Per Game		50	50	50	O
Ms Roy K Weaver/Game worker Comp. Rate: Per Game		50	50	50	O
MS Intercollegiate Soccer/soccer officials association Comp. Rate: per game		3,425	5,000	5,000	120-640-71504
MS Intercollegiate Soccer/soccer officials association Comp. Rate:		4,012	5,000	5,000	120-641-71504
MS POLYMER INSTITUTE/PG TECH - HIGH TEMP Comp. Rate: 6400		6,400			STATE
Mumford, Jarrod/Game official Comp. Rate: \$270 per day		540	540	540	Local
Myers, Aureius/Connection Camp/Choreography Comp. Rate: 600.00 Per Invoice		600			General
Myers, James III/DJ Services Comp. Rate: Flat rate		1,450	2,000	2,000	120/130-610-71504
NADJA FLOWERS/KIDS COLLEGE TEACHER Comp. Rate: 1000		1,000			LOCAL
NATHAN DILLION/CHAIN CREW 11/10/18					

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Comp. Rate: 55		165			LOCAL
Nature's Choice Lawn & Landscape Ma/Landscaping					
Comp. Rate: 1,982.00 Per Contract		35,257			General
Neal Pollard/Workforce Instructor					
Comp. Rate: \$35/ hour		1,050			Indirect State
Nelnet Business Solutions/Fees					
Comp. Rate: 2179 Per Invoice		2,179			General
Newell, Kirby/baseball officials					
Comp. Rate: Per event		270	284	298	120-636-71504
Newell, Kirby/Game official					
Comp. Rate: \$240 per day		240	240	240	Local
Newell, Kirby/Referee					
Comp. Rate: 440		440			
Newman, Conrad/Men's basketball officials					
Comp. Rate: \$150 per game		150	158	165	120-633-71504
Newton, David K/Graphic Design					
Comp. Rate: 700 per design		2,800			General
N-Focus Photography, Inc/Photography					
Comp. Rate: 4410 Pr Session		4,410	10,000	10,000	General
N-Focus Video Production/Video					
Comp. Rate: 3150 Per Bill		3,150	8,000	8,000	General
Nobile, Richard/Caricatures					
Comp. Rate: Flat rate for event		2,700	3,000	3,500	120/130/140-610-71504
Noel-Levitz Co./Campus Climate Survey					
Comp. Rate: \$6566 per contract job		6,566	6,566	6,566	
Norwood, Randall/Men's basketball officials					
Comp. Rate: \$150 per game		300	315	331	120-633-71504
Norwood, Randall/Referee					
Comp. Rate: 600		600			
Official Payments Corp/Web Banner PPC					
Comp. Rate: 74377 Per Invoice		74,377	80,000	80,000	General
O'Grady, Kevin/Men's basketball officials					
Comp. Rate: \$150 per game		750	788	827	120-633-71504
Oliver, LeCarus/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
OMAR MARTINEZ/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
OmniUpdate/Annual License					
Comp. Rate: 11,000.00 Per Invoice		11,000			General
On Sight Entertainment/Lazer Tag Activities Homecoming					
Comp. Rate: Flat rate for event		430	600	600	120-610-71504
Otto, Ikome/Referee					
Comp. Rate: 105		105			
PAIGE PERKINS/CHOREOGRAPHY					
Comp. Rate: 100		1,600			LOCAL

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Pamela Grady/Official Scorer/Basketball <i>Comp. Rate: \$125/Game</i>		525			Local
Parker, John/football officials <i>Comp. Rate: 225 per game</i>		225	236	248	120-638-71504
Parker, William/Referee <i>Comp. Rate: 220</i>		220			
Parker, William/softball officials <i>Comp. Rate: per game</i>		180	189	198	120-639-71504
Parkman, Timothy/Percussion Battery Technician Band Gold Camp <i>Comp. Rate: Flat rate for event</i>		600	1,000	1,000	120-124-71504
Partytime Event Service/Welcome Back Inflatables <i>Comp. Rate: Flat rate for event</i>		2,870	3,500	3,500	130-610-71504
Patricia C. Jones/Workforce Instructor <i>Comp. Rate: \$35/ hour</i>		3,675			Indirect State
Patricia G Bain/Contract Worker <i>Comp. Rate: Per Hour</i>	Y	1,435	1,440	1,440	L
Patricia G Bain/Contract Worker <i>Comp. Rate: Per Hour</i>	Y	1,225	1,230	1,230	L
PATRICIA VANUCI/CHRISTMAS CONCERT ORCHESTRA <i>Comp. Rate: 300</i>		300			LOCAL
Patrick Foy/Football official <i>Comp. Rate: \$225/Game</i>		450			Local
PATRICK TREST/JONES ONSTAGE SOUND/LIGHTING TECH <i>Comp. Rate: 570</i>		4,000			LOCAL
Patterson, Keith/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
PATTI WELCH/CHRISTMAS CONCERT ORCHESTRA <i>Comp. Rate: 300</i>		300			LOCAL
PAUL HOUGHTALING/RECITAL SERIES CONCERT <i>Comp. Rate: 400</i>		400			LOCAL
Paul Purvis/Football official <i>Comp. Rate: \$225/Game</i>		225			Local
PAUL PURVIS/GAME OFFICIAL 11/10/18 <i>Comp. Rate: 225</i>		225			LOCAL
Pearl River Community College/softball officials <i>Comp. Rate: per game</i>		185	194	204	120-639-71504
Pearson's Consulting/Contract Worker <i>Comp. Rate: Per Student</i>		605	610	610	L
Pearson's Consulting/Contract Worker <i>Comp. Rate: Per Student</i>		710	710	710	L
Pearson's Consulting/Contract Worker <i>Comp. Rate: Per Student</i>		425	430	430	L
Pearson's Consulting/Contract Worker <i>Comp. Rate: Per Student</i>		600	600	600	L
Pearson's Consulting/Contract Worker <i>Comp. Rate: Per Student</i>		820	820	820	L

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Pennington, Alyssa/Referee <i>Comp. Rate: 245</i>		245			
Perkins, Mark/Referee <i>Comp. Rate: 590</i>		590			
Pete Threatt/Baseball umpire <i>Comp. Rate: \$170/Game</i>		710			Local
Peterson, Richard/Game official <i>Comp. Rate: \$270 per day</i>		270	270	270	Local
Pheal, Earnie/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	331	120-633-71504
Pheal, Earnie/Referee <i>Comp. Rate: 300</i>		300			
PHILLIP FLYNT/GAME OFFICIALFB GM <i>Comp. Rate: 225</i>		225			LOCAL
Phillips, Forrest/Referee <i>Comp. Rate: 270</i>		270			
Phillips, Henry/Referee <i>Comp. Rate: 270</i>		270			
Pickett, Timmy/Game official <i>Comp. Rate: \$270 per day</i>		270	270	270	Local
Pine Belt Level 10 Video Gaming/Video Gaming Truck <i>Comp. Rate: Flat rate for event</i>		1,030	1,500	1,500	130-610-71504
Pluskota, Jonathan/Referee <i>Comp. Rate: 135</i>		135			
Posey, Glenn/baseball officials <i>Comp. Rate: Per event</i>		540	567	595	120-636-71504
P'Reaux's Cajun Mudbugs/Catering <i>Comp. Rate: 3150 per Invoice</i>		3,150			General
PRESTON YANT/OFFICIAL FOR FIRST BASKETBALL GAME <i>Comp. Rate: 150</i>		150			LOCAL
Purvis, Paul/football officials <i>Comp. Rate: 225 per game</i>		225	236	248	120-638-71504
Purvis, Paul/Referee <i>Comp. Rate: 450</i>		450			
Quentin Jackson/M-Basketball official <i>Comp. Rate: \$150/Game</i>		300			Local
Quynndarious L. Pettus/18 wheeler driver <i>Comp. Rate: \$300/job</i>		900			Local
Rachel M. Bruce/EMPOWR Stipend <i>Comp. Rate: \$500/individual</i>		500			Local
Ramette, Jenelle/Judge Perkette Dance Team Auditions 4/27/19 <i>Comp. Rate: Flat rate for event</i>		100	150	150	120-126-71504
RANDY HENRY/OSHA INSTRUCTION AND CARDS 07062017 <i>Comp. Rate: 437</i>		437			STATE
Rave Mobile Safety/Annual License <i>Comp. Rate: 6,875.00 Per Invoice</i>		6,875			General

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Ravonda Sanders/Contract labor <i>Comp. Rate: \$15/hr</i>		2,550			Local
Rebekah B. Horton/Choreographer Instr-Music <i>Comp. Rate: \$25/Hour</i>		1,019			Local
Reece, Quinton/Game official <i>Comp. Rate: \$150 per day</i>		150	150	150	Local
Reed, Adam/football officials <i>Comp. Rate: 225 per game</i>		225	236	248	120-638-71504
Reed, Christopher/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-632-71504
Reed, David/Game official <i>Comp. Rate: \$180 per day</i>		360	360	360	Local
Reggie Polk/W-Basketball official <i>Comp. Rate: \$150/Game</i>		150			Local
REGGIE SMITH/RECORDING AND ARRANGING MUSIC <i>Comp. Rate: 1400</i>		1,400			LOCAL
Regina J. Towery/Workforce Instructor <i>Comp. Rate: \$35/ hour</i>		3,360			Indirect State
Reid Williams/Photographer <i>Comp. Rate: \$250/Event</i>		250			Local
REUBEN MCDOWELL/BSKTBAL OFF EXTRA GM <i>Comp. Rate: 150</i>		150			LOCAL
Reyes, Michael David./Landscaping <i>Comp. Rate: 50.00 Per Hour</i>		56,300	80,000	80,000	General
Reynolds, Randy/Game official <i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Richard M. Peterson/Baseball umpire <i>Comp. Rate: \$130/Game</i>		130			Local
Richmond, Wil Taylor/Front Ensemble Clinician Band of Gold <i>Comp. Rate: Flat rate for event</i>		500	750	750	120-124-71504
RICKEY ZUGG/AFTR SCHOOL CORE CLS,PERRY CO, <i>Comp. Rate: 1563</i>		4,668			LOCAL
Riles, Bradley/Referee <i>Comp. Rate: 450</i>		450			
Rimes, Brad/Game official <i>Comp. Rate: \$225 per day</i>		225	225	225	Local
Rimes, Bradley/football officials <i>Comp. Rate: 25 per game</i>		25	26	28	120-638-71504
RIVER PRINCE/BOBCAT REDESIG CONCEPTS <i>Comp. Rate: 1500</i>		1,500			LOCAL
Robert A. Weining/18 wheeler driver <i>Comp. Rate: \$750/job</i>		750			Local
Robert C. Wilson/Orientation Leader <i>Comp. Rate: \$60/Orientation</i>		60			Local
Robert Conerly/M-Basketball official <i>Comp. Rate: \$150/Game</i>		300			Local

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ROBERT D BUSH/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Robert E. Eakins/W-Basketball official					
Comp. Rate: \$150/Game		750			Local
Roberts, Lynn/Women's basketball officials					
Comp. Rate: \$150 per game		450	473	496	120-632-71504
Robertson, Roberta/Diamond Girl Sponsor Baseball					
Comp. Rate: Per event		1,250	1,313	1,378	120-636-71504
Robertson, Roberta/Diamond Girl Sponsor Softball					
Comp. Rate: flat rate		1,250	1,313	1,378	120-639-71504
Robinson, Jamie/softball officials					
Comp. Rate: per game		360	378	397	120-639-71504
RODERICK HOLLINS/JUNE 3/4 SAFE SERVE CLASS					
Comp. Rate: 337		2,155			STATE
Roderick T. Granger/Game clock/scoreboard operator					
Comp. Rate: \$125/Game		525			Local
Rodney Rhodes/Game clock operator					
Comp. Rate: \$100/Game		500			Local
Ron Thompson/M-Basketball official					
Comp. Rate: \$150/Game		150			Local
Rosalind B. Irby/Workforce Instructor					
Comp. Rate: \$35/ hour		6,930			Indirect State
Russell M. Shows/Football official					
Comp. Rate: \$225/Game		225			Local
Russell, Michael/Referee					
Comp. Rate: 225		225			
Rutter, Steven/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
RYAN RAZIANO/ORCHESTRA FOR SPRING MUSICAL					
Comp. Rate: 450		450			LOCAL
Samantha T. Sims/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
SAMUEL DAHMER/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Samuel H. Adkins/Alternate football official					
Comp. Rate: \$25/Game		300			Local
Sanders, Darryl/Referee					
Comp. Rate: 360		360			
Sandifer, Brett/football officials					
Comp. Rate: Per game		250	263	276	120-638-71504
Santos, Lucas/Men's basketball officials					
Comp. Rate: \$150 per game		750	788	827	120-633-71504
SCOTT BAILEY/GAME OFFICIAL 11/10/18					
Comp. Rate: 225		225			LOCAL
Scott McMurrian/M-Basketball official					
Comp. Rate: \$150/Game		600			Local

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Scott, Talmadge/Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	165	120-633-71504
Scovel, Anna/Jumbotron operator <i>Comp. Rate: \$500 per season</i>		500	750	750	120-812-71504
Segal, Bobby/Game official <i>Comp. Rate: \$225 per day</i>		225	225	225	Local
Service Printers, Inc./Printing Service <i>Comp. Rate: 350 Per Project</i>		350			General
ServiceMaster Cleaning/Contract Janitorial Services <i>Comp. Rate: \$10,000 per month</i>		113,388	113,388	113,388	
Servpro/Cleaning Service <i>Comp. Rate: 2721 Per Invoice</i>		2,721			General
SESAC Inc./Performance license fee <i>Comp. Rate:</i>		867	1,000	1,500	110-705-71504
Sewell, Michael/Webcast Producer Baseball <i>Comp. Rate: Per event</i>		875	919	965	120-631-71504
Sewell, Michael/Webcast Producer Basketball <i>Comp. Rate: Per event</i>		875	919	965	120-633-71504
Sewell, Michael/Webcast Producer Softball <i>Comp. Rate: flat rate</i>		750	788	827	120-639-71504
Sewell, Michael/Webcast Producer/Streaming Graduation <i>Comp. Rate: Flat rate for event</i>		1,900	2,500	2,500	120/110-812/753-71504
Seymour, Bernard/Women's basketball officials <i>Comp. Rate: \$150 per game</i>		450	473	496	120-632-71504
SHAD WHITE/HONORARIUM GRAD SPEAKER SPRING 19 <i>Comp. Rate: 1000</i>		1,000			LOCAL
Shaliyah L. Miles/EMPOWR Stipend <i>Comp. Rate: \$500/individual</i>		500			Local
Shannon Cooley/Baseball umpire <i>Comp. Rate: \$270/Game</i>		270			Local
Sharpton, Wayne/football officials <i>Comp. Rate: 25 per game</i>		25	26	28	120-638-71504
Shelton, Tim/Game official <i>Comp. Rate: \$150 per day</i>		300	300	300	Local
Shelton, Tim/Referee <i>Comp. Rate: 450</i>		450			
SHEP BATSON/SET-UP BREEDING & FLUSHING RED <i>Comp. Rate: 275</i>		275			LOCAL
Shepherd, Jeffrey Thomas/Videography for football games <i>Comp. Rate: \$195 per game</i>		390	750	750	110-761-71504
SHERRI TAYLOR/KIDS COLLEGE TEACHER <i>Comp. Rate: 1000</i>		1,000			LOCAL
SHIRLEY BRIDGES/REIMB FOR CPR INSTRUCTION <i>Comp. Rate: 246.5</i>		1,122			STATE
Short, Kelvin/Game official					

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Comp. Rate: \$150 per day		600	600	600	Local
Shows, Russ/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Shred-it/Document Shredding					
Comp. Rate:		322	500	500	120-704-71504
SIDNEY TALLY/CDL TESTING FEE L. GLOVER & E.					
Comp. Rate: 400		850			LOCAL
Silas Delaware, Jr./M-Basketball official					
Comp. Rate: \$150/Game		150			Local
Silver, Joseph/SACSCOC Reaffirmation Consultancy Fee					
Comp. Rate:		20,899	20,737		110-770-71504
SIMONE JOHNSON/SUMMER 2018 BAND CAMP					
Comp. Rate: 450		450			LOCAL
Skinner, Denorris/Referee					
Comp. Rate: 150		150			
Skylar N. Glenn/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
Smith, Adam/football officials					
Comp. Rate: 25 per game		75	79	83	120-638-71504
Smith, Charles/Referee					
Comp. Rate: 105		105			
Smith, Jason/football officials					
Comp. Rate: 75 per game		375	394	413	120-638-71504
Smith, Mason/Men's basketball officials					
Comp. Rate: \$150 per game		150	158	165	120-633-71504
Smith, Noel/football officials					
Comp. Rate: 25 per game		50	53	55	120-638-71504
Smith, Ryan/Referee					
Comp. Rate: 210		210			
Snaparazzi Photobooth Company/Photo Booth Services					
Comp. Rate: Flat rate for event		5,788	6,500	6,500	120/130/140-610-71504
Snyder, William/Videography for football games					
Comp. Rate: Flat rate for event		1,585	2,500	2,500	110-751/761-71504
Solomon, Bradley/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Southern Administrators and Benefit/Administration Fee					
Comp. Rate: 8746 Per Bill		8,746	15,000	15,000	General
Spencer, Charles/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
Spigener, Jesse/Marching Instructor					
Comp. Rate: \$1000 per camp		1,000	1,500	1,500	120-124-71504
Spinner, Tyler/Men's basketball officials					
Comp. Rate: \$150 per game		600	630	662	120-633-71504
Stan Acy/Football official					
Comp. Rate: \$225/Game		450			Local

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STAN ACY/GAME OFFICIAL FB GM					
Comp. Rate: 225		225			LOCAL
Stant, Mike/baseball officials					
Comp. Rate: Per event		85	89	94	120-636-71504
Starrett, William/baseball officials					
Comp. Rate: Per event		780	819	860	120-636-71504
State Treasurer/Forensics fee gun fire test					
Comp. Rate:		60	150	150	120-766-71504
Stephanie D. Kauffman/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Stephanie D. Kauffman/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
STEPHANIE MCARTHUR/CLINICIAN FOR 2019 BAND					
Comp. Rate: 600		600			LOCAL
STEPHEN REDFIELD/SPRING RECITAL SERIES					
Comp. Rate: 300		300			LOCAL
STEVEN R RUTTER/GAME OFFICIAL -VS- COAHOMA					
Comp. Rate: 225		225			LOCAL
Steven Rutter/Football official					
Comp. Rate: \$225/Game		225			Local
Stevens, Michael/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Stevens, Ricky/Referee					
Comp. Rate: 50		50			
Stewart, Nicholas/Game official					
Comp. Rate: \$240 per day; \$270 per day		540	540	540	Local
Stewart, Nicholas/Referee					
Comp. Rate: 270		270			
Strahan, Matthew/Intramural Officials					
Comp. Rate: Per event		689	723	760	120-610-71504
Sullivan, Lemon/Women's basketball officials					
Comp. Rate: \$150 per game		300	315	331	120-632-71504
Sutton, Dominique/Referee					
Comp. Rate: 150		150			
Swafford, Ron/Game official					
Comp. Rate: \$150 per day		900	900	900	Local
Tackett, Charles/Game official					
Comp. Rate: \$180 per day		540	540	540	Local
Tammy E. Stanley/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
TANNER CRABTREE/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
TAYLOR PROGRAMS/FEE FOR PROGRAMS					
Comp. Rate: 3500		3,500			LOCAL
Teresa Rogers/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local

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Terminix Commercial/Annual Renewal					
<i>Comp. Rate: 240.00 Per Invoice</i>		3,239	20,000	20,000	General
Thames, Greg/Referee					
<i>Comp. Rate: 225</i>		225			
Thames, Justin/football officials					
<i>Comp. Rate: Per game</i>		250	263	276	120-638-71504
The Arbitrage Group Inc/Arbitrage calculation on Series 2016 Bond					
<i>Comp. Rate:</i>		750	1,000	1,000	110-705-71504
The Critter Catcher, LLC/Critter Removal					
<i>Comp. Rate: 400.00 Per Invoice</i>		6,575	15,000	15,000	General
Theresa Cullen/Mobile Learning Speaker					
<i>Comp. Rate: \$500 per day</i>		500			
THIAGO BOTTEGA/CHRISTMAS CONCERT ORCHESTRA					
<i>Comp. Rate: 300</i>		850			LOCAL
THOMAS JACKSON/ARTSHOW QUEST SPKR ON 10/23/18					
<i>Comp. Rate: 200</i>		200			LOCAL
Thomas, Dewayne/Game official					
<i>Comp. Rate: \$180 per day</i>		180	180	180	Local
Thomas, Robert/Game official					
<i>Comp. Rate: \$150 per day</i>		450	450	450	Local
Thompson, Christopher/Referee					
<i>Comp. Rate: 600</i>		600			
Thomsen, Jordan/Referee					
<i>Comp. Rate: 210</i>		210			
Thornton, Jabrieda/Camp\Choreography					
<i>Comp. Rate: 825 Per Invoice</i>		825			General
Threatt, Pete/Referee					
<i>Comp. Rate: 85</i>		85			
Tim Shelton/M-Basketball official					
<i>Comp. Rate: \$150/Game</i>		300			Local
Timmy Pickett/Baseball umpire					
<i>Comp. Rate: \$270/Game</i>		270			Local
TIMOTHY TESH/CHRISTMAS CONCERT ORCHESTRA					
<i>Comp. Rate: 300</i>		600			LOCAL
TjohnE Productions Inc/Black History/Think Fast Game Shows					
<i>Comp. Rate: \$1850.00 per</i>		11,100	15,000	15,000	120/130/140-610-71504
Tjohne Productions Inc/Contract Worker					
<i>Comp. Rate: per event</i>		2,500	2,500	2,500	L
Todd, Mark/Referee					
<i>Comp. Rate: 805</i>		805			
Toney, Anthony/Game official					
<i>Comp. Rate: \$150 per day</i>		150	150	150	Local
TONY LYMON/2018 MARCHING SHOW - SHOW DESIGN &					
<i>Comp. Rate: 3100</i>		6,200			LOCAL
Tony's King of Steaks Inc/Cook out/Brunch					

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Comp. Rate: Flat rate for event		1,660	2,500	2,500	140-610-71504
Townsend, Andrew David/Music/Choreography					
Comp. Rate: 400 Per bill		400			General
TRACI STOVER/SPEAKER FOR GALLERY TALK EVENT					
Comp. Rate: 200		200			LOCAL
Tracy Stebbins/Workforce Instructor					
Comp. Rate: \$35/ hour		823			Indirect State
TRENT PATTERSON/CHRISTMAS CONCERT ORCHESTRA					
Comp. Rate: 300		300			LOCAL
Tucker, Gary Wayne./Monthly Service					
Comp. Rate: 950 Per Invoice		950			General
Turbo Images/Design Time Detouring Images design for Ford Golf					
Comp. Rate:		285	500	500	110-761-71504
TWI INSTITUTE/TRAINING FOR PGT AUGUST 6-10, 2018					
Comp. Rate: 15000		15,000			STATE
Ty Goss/Videographer					
Comp. Rate: \$150/Event		150			Local
Tyler Adair/Support for CMTE2.0 Move					
Comp. Rate: 7.50/ hour		591			Local
Tyrone W. Blackmon/M-Basketball official					
Comp. Rate: \$150/Game		150			Local
Ulmer, Michael/Game official					
Comp. Rate: \$270 per day		540	540	540	Local
Ulmer, Michael/Referee					
Comp. Rate: 540		540			
Ulmer, Sarah/Video					
Comp. Rate: 300 Per Session		300			General
Usry, Pamela/Referee					
Comp. Rate: 105		105			
Vail, Donald/Referee					
Comp. Rate: 450		450			
Valerie M. Clifton/EMPOWR Stipend					
Comp. Rate: \$500/individual		500			Local
Van, Dave/Game official					
Comp. Rate: \$240 per day		240	240	240	Local
Van, Dave/Referee					
Comp. Rate: 170		170			
Vernice Tilley/Workforce Instructor					
Comp. Rate: \$35/ hour		1,050			Indirect State
VIMEO.COM/Video					
Comp. Rate: 240 Per Bill		240			General
Vineyard, William/softball officials					
Comp. Rate: per game		720	756	794	120-639-71504
Walker, Larry/Game official					
Comp. Rate: \$180 per day		360	360	360	Local
Walker, Tyler/Intramural Officials					

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Comp. Rate: Per event		116	122	128	120-610-71504
Walley, Shane/Battery Technician					
Comp. Rate: \$600 per camp		600	1,000	1,000	120-124-71504
Warwick, Joseph/football officials					
Comp. Rate: 30 per game		150	158	165	120-638-71504
Washington, Karl/Men's basketball officials					
Comp. Rate: \$150 per game		600	630	662	120-633-71504
Weatherford, Johnny/Referee					
Comp. Rate: 360		360			
Weatherford, Johnny/softball officials					
Comp. Rate: per game		180	189	198	120-639-71504
Weaver, Gates/Referee					
Comp. Rate: 245		245			
Webb Sports Turf Services/Landscaping					
Comp. Rate: 3150 Per Bill		3,150			General
WENDY PURVIS/KIDS COLLEGE TEACHER					
Comp. Rate: 1000		1,000			LOCAL
Wesco, Burnell/Men's basketball officials					
Comp. Rate: \$150 per game		450	473	496	120-633-71504
Wesco, Burnell/Referee					
Comp. Rate: 150		150			
West, Scott D./Pest Control					
Comp. Rate: 720.00 Per Invoice		5,085	10,000	10,000	General
Wheeler Parker/Cultural Arts Speaker					
Comp. Rate: \$1000 per day		1,000			
White, Jeff/MC Home Football Games					
Comp. Rate: Per game		500	525	551	120-631-71504
White, Jeremy/Referee					
Comp. Rate: 225		225			
Whitfield, Derek/baseball officials					
Comp. Rate: Per event		510	536	562	120-636-71504
Whittington, Jordon/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
William C. Griffith/Orientation Leader					
Comp. Rate: \$60/Orientation		60			Local
William Vineyard/Softball umpire					
Comp. Rate: \$180/Game		360			Local
Williams, Christopher/Referee					
Comp. Rate: 105		105			
Williams, Lewis/Referee					
Comp. Rate: 490		490			
Willie E. Clark/Football official					
Comp. Rate: \$225/Game		450			Local
Willie J Perkins Jr/Announcer					
Comp. Rate: 1 game		50	50	50	O
Willie J Perkins Jr/Announcer					

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Comp. Rate: 1 game		50	50	50	O
Willie J Perkins Jr/Announcer					
Comp. Rate: 2 games		100	100	100	O
Willie J Perkins Jr/Announcer					
Comp. Rate: 2 games		100	100	100	O
Willie J Perkins Jr/Announcer					
Comp. Rate: 2 games		100	100	100	O
Willie J Perkins Jr/announcer					
Comp. Rate: 1 game		50	50	50	O
Willie J Perkins Jr/announcer					
Comp. Rate: 1 game		50	50	50	O
Willie J Perkins Jr/announcer					
Comp. Rate: 1 game		50	50	50	O
Willie J Perkins Jr/announcer					
Comp. Rate: 1 game		50	50	50	O
Willie J Perkins Jr/announcer					
Comp. Rate: 1 game		50	50	50	O
Wilson, Darryl/football officials					
Comp. Rate: 225 per game		225	236	248	120-638-71504
Wilson, Darryl/Men's basketball officials					
Comp. Rate: \$150 per game		150	158	165	120-633-71504
Wilson, Darryl/Referee					
Comp. Rate: 450		450			
Wilson, Frank/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
Wilson, Frank/Referee					
Comp. Rate: 300		300			
Wojcik, Robert/Referee					
Comp. Rate: 665		665			
Wood, David/Referee					
Comp. Rate: 210		210			
Woodruff, Steven/Game official					
Comp. Rate: \$147 per day		147	147	147	Local
Woods, Jimmy/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
Wright, David/Game official					
Comp. Rate: \$225 per day		225	225	225	Local
WYATT TURAN/CLOCK OPER FB GM					
Comp. Rate: 70		210			LOCAL
Xtreme Inflatables of LA LLC/Rock Wall Fall Festival					
Comp. Rate: Flat rate for event		1,099	1,500	1,500	140-610-71504
XXX New/					
Comp. Rate:					
Yant, Preston/Game official					
Comp. Rate: \$150 per day		300	300	300	Local
Yocom, Howard/Set Design "I Never Saw Butterfly & Almost					

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Comp. Rate: Flat rate for event		1,200	1,500	1,500	120-117-71504
Zane Royal/3rd Party CDL Testing					
Comp. Rate: \$250/Test		500			Local
Zoom Video Communications Inc./Yearly Service					
Comp. Rate: 2000 Per Year		2,000			General
ZULLY MORALES ORRET/CHRISTMAS CONCERT					
Comp. Rate: 300		300			LOCAL
Total 715 Contract Worker		1,926,567	1,909,927	1,909,565	
715 Security Services					
/					
Comp. Rate:					
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		504	500	500	P
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
ADS Security LP/Security System					
Comp. Rate: \$24 /month per location		24	20	20	L
All Safe Technologies/security camera installations					
Comp. Rate: 100.00 per hr		8,266	8,266	8,266	
Allied Barton/Security Services					
Comp. Rate: 20819 per contract		20,819	25,000	25,000	General
Baker Investigation &/Security Services					
Comp. Rate: \$14/hour		2,366	2,370	2,370	P
BILLY RYAN/FOOTBALL GAME OFFICER - SECURITY					
Comp. Rate: 80		560			LOCAL
BILLY RYAN/GRADUATION OFFICER					
Comp. Rate: 175		175			LOCAL

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BOBBY MOREE/GRADUATION OFFICER					
<i>Comp. Rate: 175</i>		175			LOCAL
Buckley Security Services Inc/Security System					
<i>Comp. Rate: per year</i>		480	480	480	F
Champion Security/Security					
<i>Comp. Rate: \$12.75-19.73/hour</i>		54,223	110,500	110,500	Local
CHASE SMITH/GRADUATION OFFICER					
<i>Comp. Rate: 175</i>		175			LOCAL
CHRIS LIVINGSTON/GRADUATION OFFICER					
<i>Comp. Rate: 175</i>		175			LOCAL
CHRIS WALLACE/GRADUATION OFFICER					
<i>Comp. Rate: 175</i>		175			LOCAL
DAVID LIVINGSTON/FOOTBALL GAME OFFICER -					
<i>Comp. Rate: 80</i>		480			LOCAL
DENNY GRAHAM/GRADUATION OFFICER					
<i>Comp. Rate: 175</i>		175			LOCAL
Guard-One Protective Services/security services					
<i>Comp. Rate: \$13 75/hour</i>		1,176	1,180	1,180	P
Guard-One Protective Services/security services					
<i>Comp. Rate: \$13 75/hour</i>		1,870	1,870	1,870	P
Guard-One Protective Services/security services					
<i>Comp. Rate: \$13 75/hour</i>		866	870	870	P
Guard-One Security//Security Services					
<i>Comp. Rate: \$13 75/hour</i>		1,939	1,940	1,940	P
Guard-One Security//Security Services					
<i>Comp. Rate: \$13 75/hour</i>		1,561	1,560	1,560	P
Guard-One Security//Security Services					
<i>Comp. Rate: \$13 75/hour</i>		1,165	1,170	1,170	P
Guard-One Security//Security Services					
<i>Comp. Rate: \$13 75/hour</i>		887	890	890	P
Guard-One Security//Security Services					
<i>Comp. Rate: \$13 75/hour</i>		2,097	2,100	2,100	P
Guard-One Security//Security Services					
<i>Comp. Rate: \$13 75/hour</i>		1,884	1,880	1,880	P
Guard-One Security//security services					
<i>Comp. Rate: \$13 75/hour</i>		1,547	1,550	1,550	P
Guard-One Security//security services					
<i>Comp. Rate: \$13 75/hour</i>		1,884	1,880	1,880	P
Guard-One Security//security services					
<i>Comp. Rate: \$13 75/hour</i>		2,028	2,030	2,030	P
Guard-One Security//security services					
<i>Comp. Rate: \$13 75/hour</i>		1,870	1,870	1,870	P
Guard-One Security//security services					
<i>Comp. Rate: \$13 75/hour</i>		1,746	1,750	1,750	P
Guard-One Security//security services					
<i>Comp. Rate: \$13 75/hour</i>		1,939	1,940	1,940	P

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Guard-One Security//security services Comp. Rate: \$13 75/hour		1,870	1,870	1,870	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		55	60	60	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,832	1,830	1,830	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,849	1,850	1,850	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,856	1,860	1,860	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,561	1,560	1,560	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,313	1,310	1,310	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,843	1,840	1,840	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,856	1,860	1,860	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,705	1,710	1,710	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,953	1,950	1,950	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,870	1,870	1,870	P
Guard-One Security//security services Comp. Rate: \$13 75/hour		1,973	1,970	1,970	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		584	580	580	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,946	1,950	1,950	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,946	1,950	1,950	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		2,028	2,030	2,030	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,636	1,640	1,640	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,946	1,950	1,950	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,959	1,960	1,960	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,561	1,560	1,560	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		2,104	2,100	2,100	P
Guard-One Security//Security Services Comp. Rate: \$13 75/hour		1,966	1,970	1,970	P

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Guard-One Security/Security Services Comp. Rate: \$13 75/hour		2,059	2,060	2,060	P
JARED LINDSEY/GRADUATION OFFICER Comp. Rate: 175		175			LOCAL
MITCH SUMRALL/FOOTBALL GAME OFFICER - SECURITY Comp. Rate: 80		80			LOCAL
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		900	900	900	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		330	330	330	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		900	900	900	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		330	330	330	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		900	900	900	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		330	330	330	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		900	900	900	O
Mr Kevin D Lavine/security services Comp. Rate: 110 per day		330	330	330	O
New Horizon Church International/security services Comp. Rate: 80 per week		2,080	2,080	2,080	L
Pendleton Detectives of Miss Inc/Security Guard Services Comp. Rate: 15 33 per hour		10,108	10,110	10,110	F
Pendleton Detectives of Miss Inc/Security Serives Comp. Rate: 15 33 per hour		10,972	10,970	10,970	F
Pendleton Detectives of Miss Inc/Security Services Comp. Rate: 15 33 per hour		10,457	10,460	10,460	F
Pendleton Detectives of Miss Inc/Security Services Comp. Rate: 15 33 per hour		11,413	11,410	11,410	F
Pendleton Detectives of Miss Inc/security services Comp. Rate: 15 33 per hour		9,459	9,460	9,460	F
Pendleton Detectives of Miss Inc/security services Comp. Rate: 15 33 per hour		11,028	11,030	11,030	F
Pendleton Detectives of Miss Inc/security services Comp. Rate: 15 33 per hour		10,171	10,170	10,170	F
Pendleton Detectives of Miss Inc/security services Comp. Rate: 15 33 per hour		11,195	11,200	11,200	F
Pendleton Detectives of Miss Inc/security services Comp. Rate: 15 33 per hour		11,394	11,390	11,390	F
Pendleton Detectives of Miss Inc/Security Services Comp. Rate: 15 33 per hour		9,719	9,720	9,720	F
Professional Security, Inc/Contracted Campus Security Comp. Rate: \$4700 per month		56,004	56,004	56,004	

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RANDY PITTS/FOOTBALL GAME OFFICER - SECURITY					
Comp. Rate: 80		80			LOCAL
ROBERT RUSSELL/FOOTBALL GAME OFFICER - SECURITY					
Comp. Rate: 80		480			LOCAL
SCOTT WUERTZ/FOOTBALL GAME OFFICER - SECURITY					
Comp. Rate: 80		560			LOCAL
STEVE DEARMAN/FOOTBALL GAME OFFICER - SECURITY					
Comp. Rate: 80		480			LOCAL
TROY LEWIS/GRADUATION OFFICER					
Comp. Rate: 175		175			LOCAL
Watchman Security Services/Security Services					
Comp. Rate: 288 per invoice		1,152			General
Total 715 Security Services		326,844	382,030	382,030	
715 Engineering					
Campbell, William F./Architectual consulting					
Comp. Rate: 200 - average	N	200			
Total 715 Engineering		200			
715 Department of Audit					
Carr Riggs and Ingram LLC/Alumni Association financial review					
Comp. Rate: hourly rate	No	1,500	1,500	1,500	110-751
Carr Riggs and Ingram LLC/Audit of college financial statements					
Comp. Rate: hourly rate	No	79,951	79,481	79,481	110-705
OSA/Audit Review					
Comp. Rate:			1,000	1,000	
Rea, Shaw, Griffin & Stuart/FY 2018 Audit Services					
Comp. Rate: 24000 - contract	N	24,000	25,000	26,218	Local
RSGS/2018 Audit					
Comp. Rate: 27,500		27,500	27,000	27,000	Local
XXX New/					
Comp. Rate:		1,000	1,000	1,000	
Total 715 Department of Audit		133,951	134,981	136,199	
715 Legal					
Baker Donelson Bearman/Legal					
Comp. Rate: \$320 per hour		16,480			
Beasley Attorney/					
Comp. Rate:		12,000	12,000	12,000	
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services					
Comp. Rate: \$235 per hour + expenses		7,479	7,480	7,480	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services					
Comp. Rate: \$235 per hour + expenses		7,185	7,190	7,190	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services					
Comp. Rate: \$235 per hour + expenses		3,367	3,370	3,370	P

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Community & Junior Colleges - Support (292-00)

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Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services Comp. Rate: \$235 per hour + expenses		6,539	6,540	6,540	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services Comp. Rate: \$235 per hour + expenses		6,892	6,890	6,890	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services Comp. Rate: \$235 per hour + expenses		5,482	5,480	5,480	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services Comp. Rate: \$235 per hour + expenses		5,654	5,650	5,650	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/legal services Comp. Rate: \$235 per hour + expenses		6,072	6,070	6,070	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/Legal Services Comp. Rate: \$235 per hour + expenses		5,601	5,600	5,600	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/Legal Services Comp. Rate: \$235 per hour + expenses		4,720	4,720	4,720	P
Ben J Piazza Jr DBA Keyes Bryson & Pia/Legal Services Comp. Rate: \$235 per hour + expenses		7,893	7,890	7,890	P
Boyce A Holleman/Attorney fees Comp. Rate: hourly rate	No	51,336	61,823	61,823	110-705
Bryan Nelson, P.A./Bond Issue Comp. Rate: \$75.00 per hr		1,661	1,661	1,661	
Clayton O'Donnell, PLLC/Legal Comp. Rate: \$90 per hour		63			
Crosthwait, Terney, & Noble/Legal Fees Comp. Rate: \$1000 Monthly Retainer; \$210 per hour		17,741	18,000	18,000	Local
Daniel Tucker, PA/Legal Comp. Rate: \$450 per month \$90 hour after 5 hours		5,833	6,000	6,000	
David Tisdell/Board Attorney Comp. Rate: 2550 per visit		28,050	28,050	28,050	General
Edwards, Storey, Marshall, Helveston & Easterling, Comp. Rate: \$150/hour		4,442	15,000	15,000	Local
Henley Lotterhos & Henley/Legal Fees Comp. Rate: 175		19,744	20,000	20,000	
Jones Walker LLP/Legal Fees Comp. Rate: \$264 per hour		55,476	45,000	45,000	Local
Legal/General Counsel Comp. Rate: 185 per hour	N	15,745	22,000	22,000	
Legal/Jones Walker LLP Comp. Rate: 595 per hour		595	607	619	
Legal/Lamar & Hannaford Comp. Rate: 1737 per visit		33,003	33,663	34,336	
Patch & Bryan, PLLC/Board Attorney Comp. Rate: \$800 per month retainer		4,512	4,512	4,512	
ROBERT SULLIVAN/LEGAL SERVICES Comp. Rate: 3806.25		32,298			LOCAL
Smith Rouchon/collection agency Comp. Rate: 25% of acct recovery		101,585	101,585	101,585	

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The Law Offices of Richard R. Barrett/Attorney Fees					
Comp. Rate: 16566 per bill		16,566	20,000	20,000	General
Witherspoon & Compton/Legal Services					
Comp. Rate: \$140 / hr + expenses	N		15,000	15,731	Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	196			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	140			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	231			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	1,554			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	210			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	112			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	966			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	749			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	952			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	1,379			Local
Witherspoon & Compton/Legal Services					
Comp. Rate: 140/hr	N	196			Local
XXX New/					
Comp. Rate:			7,500	7,500	
YOUNG LAW GROUP, PLL/LEGAL SERVICES					
Comp. Rate: Per Invoice	No	2,566			Local
Total 715 Legal		493,265	479,281	480,697	
715 Medical Services					
AAMS/medical					
Comp. Rate: 229 avg.		687	701	715	
Advance Physical Therapy/Athletic Medical					
Comp. Rate: \$300 athletic injuries		300			Local
Alfa Medical/service contract					
Comp. Rate: 1 job		155	160	160	L
Amanda Sylvia/Medication after soccer injury					
Comp. Rate:	No	56	100	150	130-631
American Dental Association/evaluation services					
Comp. Rate: 1 year		4,000	4,000	4,000	L
American Medical Response/medicial services					
Comp. Rate: 72 22 per hour		325	330	330	O

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American Medical Response/medicial services <i>Comp. Rate: 72 22 per hour</i>		325	330	330	O
American Medical Response/medicial services <i>Comp. Rate: 72 22 per hour</i>		325	330	330	O
American Medical Response/medicial services <i>Comp. Rate: 72 22 per hour</i>		325	330	330	O
AMY CAIN/RADIOGRAPHY CLINICAL SUPERVISION <i>Comp. Rate: 250</i>		250			LOCAL
Andrew J Anderson Jr/medical services <i>Comp. Rate: 1 semester</i>		3,000	3,000	3,000	L
Andrew J Anderson/medical services <i>Comp. Rate: 1 semester</i>		3,000	3,000	3,000	L
ANNA NORRIS/RADIOGRAPHY CLINICAL SUPERVISION <i>Comp. Rate: 250</i>		250			LOCAL
Arkansas Specialty Care/medical <i>Comp. Rate: 389 per visit</i>		389	597	405	
ASHLEY BRADFORD/RADIOGRAPHY CLINICAL <i>Comp. Rate: 500</i>		500			LOCAL
Baptist Memorial Hospital/medical <i>Comp. Rate: 1,261 avg.</i>		17,662	18,013	18,374	
Baptist Memphis Medical/medical <i>Comp. Rate: 70 per visit</i>		70	71	73	
Bienville Orthopedic/Remaining balance after insurance <i>Comp. Rate: 60</i>	No	60	63	75	120-631
Borden-Perlman Insurance Agency/Athletic Medical <i>Comp. Rate: Self Insured claim deposit</i>		25,000	40,000	40,000	Local
Bryan S Lantrip/Medical Services <i>Comp. Rate: Payment for program</i>		3,000	3,000	3,000	L
Campbell Clinic, PC/Medical <i>Comp. Rate: 627 per visit</i>		627	627	627	General
Capital Ortho Clinic/medical <i>Comp. Rate: 11 avg</i>		22	23	23	
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		(35)	(40)	(40)	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		(35)	(40)	(40)	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		(35)	(40)	(40)	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		735	740	740	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		35	40	40	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		4,655	4,660	4,660	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		840	840	840	O

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		35	40	40	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		175	180	180	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		70	70	70	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		35	40	40	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		350	350	350	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		385	390	390	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		70	70	70	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		6,755	6,760	6,760	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		140	140	140	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		105	110	110	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		560	560	560	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		70	70	70	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		245	250	250	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		315	320	320	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		210	210	210	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		1,260	1,260	1,260	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		105	110	110	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		770	770	770	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		1,120	1,120	1,120	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		315	320	320	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		70	70	70	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		15,330	15,330	15,330	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		70	70	70	O

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Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		105	110	110	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		175	180	180	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		385	390	390	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		385	390	390	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		2,100	2,100	2,100	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		875	880	880	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		70	70	70	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		35	40	40	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		140	140	140	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		1,715	1,720	1,720	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		490	490	490	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		525	530	530	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		35	40	40	O
Castle Branch Inc/employment screenings <i>Comp. Rate: 35 each</i>		35	40	40	O
Charter Medical/medical <i>Comp. Rate: 26 per</i>		26	27	27	
Convenient Care/medical <i>Comp. Rate: 27 avg.</i>		345	352	359	
Cornerstone Rehabilitation/medical <i>Comp. Rate: 108 avg.</i>		2,903	2,961	3,021	
County Discount Drug/Medication for injured athletes <i>Comp. Rate: by prescription</i>	No	1,222	1,500	1,750	120-631
COURTNEY R POWELL/RADIOGRAPHY CLINICAL <i>Comp. Rate: 1000</i>		1,000			LOCAL
DJ HARRIS/RADIOGRAPHY CLINICAL SUPERVISION <i>Comp. Rate: 250</i>		250			LOCAL
Drug Free Schools/Medical Services <i>Comp. Rate: per test</i>		1,767	1,770	1,770	O
Drug Free Schools/medical services <i>Comp. Rate: 19 50 each</i>		1,054	1,050	1,050	O
Drug Free Schools/medical services <i>Comp. Rate: per test</i>		1,161	1,160	1,160	O

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E Lee Engel, DMD MS PA/Athletic Medical					
<i>Comp. Rate: \$450 athletic injury</i>		450			Local
Earthcare Inc/medical services					
<i>Comp. Rate: per call</i>		140	140	140	O
GAYE HOLIFIELD/RADIOGRAPHY CLINICAL SUPERVISION					
<i>Comp. Rate: 500</i>		500			LOCAL
George E Abraham III/medical services					
<i>Comp. Rate: 1 semester</i>		3,000	3,000	3,000	L
George E Abraham III/medical services					
<i>Comp. Rate: 1 semester</i>		3,000	3,000	3,000	L
Greenwood Leflore Hospital/Athletic Medical					
<i>Comp. Rate: \$1034 procedures & meds</i>		1,034			Local
Indianola Family Medical/Athletic Medical					
<i>Comp. Rate: \$1932 athletic injuries</i>		1,932			Local
JANE LEE MCKISSACK/RADIOGRAPHY CLINICAL					
<i>Comp. Rate: 500</i>		500			LOCAL
John Hopkins Physicians/Athletic Medical					
<i>Comp. Rate: \$89 athletic injury</i>		89			Local
Kendal Cole/medical					
<i>Comp. Rate: 148 per visit</i>		148	151	154	
Kings Daughters/Medical					
<i>Comp. Rate:</i>		5,090	10,000	10,000	Local
Laird Hospital/medical					
<i>Comp. Rate: 2,265 comp.</i>		2,265	2,310	2,357	
Lakeland Radiology/medical					
<i>Comp. Rate: 90 per visit</i>		90	92	94	
Madison Healthplex/medical					
<i>Comp. Rate: 275 per visit</i>		275	281	286	
Marcus Biggers/medical					
<i>Comp. Rate: 308 per</i>		308	314	320	
May's Pharmacy/medical					
<i>Comp. Rate: 43 avg.</i>		690	703	716	
MEA Drug Testing Consortium/medical services					
<i>Comp. Rate: 1 year</i>		275	280	280	F
MEA Medical Clinics/medical services					
<i>Comp. Rate: 75 each</i>		300	300	300	F
MEA Medical Clinics/medical services					
<i>Comp. Rate: \$42/test</i>		84	80	80	O
Mea Primary Care Plus/Medical Services					
<i>Comp. Rate: per visit</i>		75	80	80	F
Medical Analysis/Drug screening for student athletes					
<i>Comp. Rate: \$10 - \$88</i>	No	1,974	2,500	2,500	120-631
Medical Anesthesia/medical					
<i>Comp. Rate: 179 per visit</i>		179	183	186	
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O

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MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		140	140	140	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		735	740	740	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		700	700	700	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		280	280	280	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		70	70	70	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		70	70	70	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		700	700	700	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		1,295	1,300	1,300	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		2,380	2,380	2,380	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		4,900	4,900	4,900	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		1,330	1,330	1,330	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		105	110	110	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		140	140	140	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		665	670	670	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		3,045	3,050	3,050	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		595	600	600	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		3,500	3,500	3,500	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		2,415	2,420	2,420	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		1,925	1,930	1,930	O

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MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		1,225	1,230	1,230	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		1,085	1,090	1,090	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		875	880	880	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		630	630	630	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		350	350	350	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		140	140	140	O
MedScreens Inc/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		210	210	210	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		70	70	70	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		175	180	180	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		490	490	490	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		210	210	210	O

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MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		1,470	1,470	1,470	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		105	110	110	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		140	140	140	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		420	420	420	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		70	70	70	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		2,345	2,350	2,350	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		3,290	3,290	3,290	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		595	600	600	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		140	140	140	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		385	390	390	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		805	810	810	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		2,205	2,210	2,210	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		140	140	140	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		700	700	700	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		70	70	70	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		35	40	40	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		70	70	70	O
MedScreens Inc/medical services					
<i>Comp. Rate: Per Student/per test</i>		385	390	390	O
Mid-South Imaging/medical					
<i>Comp. Rate: 75 avg.</i>		150	153	156	
Mr Donald Garrett/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		150	150	150	O

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Mr Donald Garrett/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		150	150	150	O
Ms Margaret C Mosley/Medical Services					
<i>Comp. Rate: Per Student/per test</i>		150	150	150	O
MSK Group/medical					
<i>Comp. Rate: 264 per</i>		264	269	275	
North MS Ground Ambulance/Athletic Medical					
<i>Comp. Rate: \$1658 athletic injuries</i>		1,658			Local
North MS Ground Ambulance/medical					
<i>Comp. Rate: 171 per trip</i>		171	174	178	
North MS Sports Medicine & Ortho/Athletic Medical					
<i>Comp. Rate: \$203 procedures & meds</i>		203			Local
North Oak Regional Hospital/medical					
<i>Comp. Rate: 235 per</i>		235	240	244	
Oxford Diagnostics/medical					
<i>Comp. Rate: 290 avg.</i>		869	886	904	
Oxford Surgery Center/medical					
<i>Comp. Rate: 1,526 avg.</i>		4,579	4,671	4,764	
Pafford Medical/medical					
<i>Comp. Rate: 100 per trip</i>		100	102	104	
Paul Sinka/medical					
<i>Comp. Rate: 30 per visit</i>		30	31	31	
PHYLLIS SHELBY/RADIOGRAPHY CLINICAL SUPERVISION					
<i>Comp. Rate: 250</i>		250			LOCAL
Pirate Timing LLC/Medical Services					
<i>Comp. Rate: Per Service</i>		700	700	700	O
Poplarville Animal Clinic/Drug Dog Healthcare					
<i>Comp. Rate: \$25.00 per hr</i>		255	255	255	
Premier Radiology PA/Athletic Medical					
<i>Comp. Rate: \$13 athletic injuries</i>		13			Local
Psychology Associates/Counseling 11 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		682			
Psychology Associates/Counseling 14 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		868			
Psychology Associates/Counseling 16 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		992			
Psychology Associates/Counseling 16 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		992			
Psychology Associates/Counseling 21 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		1,302			
Psychology Associates/Counseling 24 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		1,488			
Psychology Associates/Counseling 29 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		1,798			
Psychology Associates/Counseling 32 visits @ \$62 each					
<i>Comp. Rate: 62 per visit</i>		1,984			

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Psychology Associates/Counseling 35 visits @ \$62 each <i>Comp. Rate: 62 per visit</i>		2,170			
Psychology Associates/Counseling 48 visits @ \$62 each <i>Comp. Rate: 62 per visit</i>		2,976			
Psychology Associates/Counseling 9 visits @ \$62 each <i>Comp. Rate: 62 per visit</i>		558			
Psychology Associates/Counseling Services <i>Comp. Rate: \$62 per visit</i>			13,600	14,896	
Radiology Associates/medical <i>Comp. Rate: 141 avg.</i>		1,969	2,009	2,049	
RedMed/medical <i>Comp. Rate: 122 avg.</i>		1,097	1,119	1,142	
Regions/medical <i>Comp. Rate: 126 per</i>		1,131	1,154	1,177	
RICHARD WALLEY/RADIOGRAPHY CLINICAL <i>Comp. Rate: 250</i>		250			LOCAL
River City Rehabilitation/Athletic Medical <i>Comp. Rate: \$1656 athletic injuries</i>		1,656			Local
Samantha Weinberg/medical <i>Comp. Rate: 61 per visit</i>		61	62	64	
SE Emergency Physicians/medical <i>Comp. Rate: 37 per</i>		37	38	38	
SMRMC/MEDICAL TEST <i>Comp. Rate: PER INVOICE</i>	No	50	3,000	3,000	INDIRECT STATE
South Sunflower County Hospital/Athletic Medical <i>Comp. Rate: \$3842 procedures & meds</i>		3,842			Local
Southeastern Emergency/medical <i>Comp. Rate: 35 per visit</i>		35	36	36	
Southeastern Emergency/medical <i>Comp. Rate: 35 per visit</i>		35	36	36	
Specialty Surgery/medical <i>Comp. Rate: 426 per</i>		426	434	443	
St, Dominic Hospital/medical <i>Comp. Rate: 1660 per</i>		1,660	1,693	1,727	
St. Vincent's Hospital/medical <i>Comp. Rate: 1775 per</i>		1,775	1,811	1,847	
STAT CARE/DRUG TESTING <i>Comp. Rate: PER INVOICE</i>	NO	811			INDIRECT STATE
Sterling Ridge Orthopedic/medical <i>Comp. Rate: 583 per visit</i>		583	594	606	
Stone County Hospital/Injured athlete <i>Comp. Rate:</i>	No	50	100	150	130-631
STV Sports Medicine/medical <i>Comp. Rate: 553 avg.</i>		1,659	1,692	1,726	

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
The Counseling Center/Medical Services					
<i>Comp. Rate: Per Student/ per test</i>		7,500	7,500	7,500	L
The Imaging Center/medical					
<i>Comp. Rate: 148 per</i>		148	151	154	
The University of MS Medical Center/Athletic Medical					
<i>Comp. Rate: \$377 athletic injuries</i>		377			Local
UMMC Grenada/medical					
<i>Comp. Rate: 98 per visit</i>		98	100	102	
University of Alabama/medical					
<i>Comp. Rate: 149 per</i>		149	152	155	
University of MS Health Care/Athletic Medical					
<i>Comp. Rate: \$6813 athletic injuries</i>		6,813			Local
University Sports Medicine/Athletic Medical					
<i>Comp. Rate: \$2381 procedures & meds</i>		2,381			Local
University Sports Medicine/Medical					
<i>Comp. Rate: 153 per visit</i>		851	851	851	General
University Sports Medicine/medical					
<i>Comp. Rate: 140 per</i>		7,977	8,136	8,299	
Weems Community Mental Health Ctr/Counseling 49 visits @ \$62					
<i>Comp. Rate: 62 per visit</i>		3,038			
Weems Community Mental Health Ctr/Counseling 49 visits @ \$62					
<i>Comp. Rate: 62 per visit</i>		3,038			
Weems Community Mental Health Ctr/Counseling 50 visits @ \$62					
<i>Comp. Rate: 62 per visit</i>		3,100			
Weems Community Mental Health Ctr/Counseling Services					
<i>Comp. Rate: \$62 per visit</i>			13,000	13,000	
Total 715 Medical Services		257,098	258,718	261,221	

715 Fees, Professional & Other Services

Alshune D Jones/Game Official					
<i>Comp. Rate: 60 per event</i>		300	300	300	General
Anthony Dewayne Buggs/Game Official					
<i>Comp. Rate: 120 per event</i>		1,200	1,200	1,200	General
Anthony George/Game Official					
<i>Comp. Rate: 150 per event</i>		300	300	300	General
Anthony Rodden Lofton, Sr./Game Official					
<i>Comp. Rate: 270 per event</i>		270	270	270	General
Anthony Toney/Game Official					
<i>Comp. Rate: 150 per event</i>		600	600	600	General
Ben Mattox/Game Official					
<i>Comp. Rate: 225 per event</i>		225	225	225	General
Benjamin L Hubbard/Game Official					
<i>Comp. Rate: 150 per event</i>		150	150	150	General
Billy R. Briggs III/Game Official					
<i>Comp. Rate: 240 per event</i>		240	240	240	General
Bobby Robbins/Game Official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 150 per event		150	150	150	General
Brad Macnealy/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Brad Rimes/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Brandon T Carroll/Game Official					
Comp. Rate: 150 per event		300	300	300	General
Cedric Coleman/Game Official					
Comp. Rate: 150 per event		450	450	450	General
Cedrick Tenner/Game Official					
Comp. Rate: 80 per event		960	960	960	General
Chadwick Ashmore/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Charles Bradley Rickett/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Charles Doiron/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Charles Green/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Charles Lawrence/Game Official					
Comp. Rate: 180 per event		180	180	180	General
Charles Tackett/Game Official					
Comp. Rate: 180 per event		380	380	380	General
Charlie Cole/Game Official					
Comp. Rate: 200 per event		200	200	200	General
Chris Duncan/Game Official					
Comp. Rate: 150 per event		300	300	300	General
Christopher Lee Alderman/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Christopher May/Game Official					
Comp. Rate: 150 per event		750	750	750	General
Clarence Cotton/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Craig Caygle/Game Official					
Comp. Rate: 270 per event		270	270	270	General
Dailey Gammell/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Dale Hargrave/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Dava Sision/Game Official					
Comp. Rate: 60 per event		300	300	300	General
Dave Van/Game Official					
Comp. Rate: 240 per event		240	240	240	General
David Garrison/Game Official					
Comp. Rate: 150 per event		150	150	150	General
David Wright/Game Official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 225 per event		225	225	225	General
Denise Whitley/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Derek Dubravec/Game Official					
Comp. Rate: 180 per event		720	720	720	General
Dlaud Bailey/Video Recorder					
Comp. Rate: 900 per event		900	900	900	General
Dominique Sutton/Game Official					
Comp. Rate: 25 per event		50	50	50	General
Donald Vail/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Duane Carter/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Dwyan Suggs/Game Official					
Comp. Rate: 225 per event		450	450	450	General
East Central Community College/Official Fee					
Comp. Rate: 60 per event		60	60	60	General
Edward Mattox/Game Official					
Comp. Rate: 225 per event		450	450	450	General
Felicia S Davis/Game Official					
Comp. Rate: 150 per event		300	300	300	General
Forrest Phillips/Game Official					
Comp. Rate: 270 per event		270	270	270	General
Fredrick S Gipson/Game Official					
Comp. Rate: 150 per event		300	300	300	General
Gerald Jett/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Greg Thames/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Henry Claiborne Phillips/Game Official					
Comp. Rate: 270 per event		1,320	1,320	1,320	General
Jack Denton/Game Official					
Comp. Rate: 270 per event		540	540	540	General
Jackie Cayson/Game Official					
Comp. Rate: 150 per event		420	420	420	General
James Gwin/Game Official					
Comp. Rate: 60 per event		300	300	300	General
Jason Gaskin/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Jennyfer Imanuel/Game Official					
Comp. Rate: 150 per event		300	300	300	General
Jesse Benjamin Harris, Jr./Game Official					
Comp. Rate: 75 per event		375	375	375	General
Jimmy Woods, Jr./Game Official					
Comp. Rate: 225 per event		225	225	225	General
John Allmond/Game Official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 225 per event		225	225	225	General
John Lartigue/Game Official					
Comp. Rate: 150 per event		300	300	300	General
John Wilmer/Game Official					
Comp. Rate: 150 per event		600	600	600	General
Joshua Adams/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Kelly Davis/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Kelvin Short/Game Official					
Comp. Rate: 150 per event		600	600	600	General
Kirby Newell/Game Official					
Comp. Rate: 240 per event		240	240	240	General
Larry Walker/Game Official					
Comp. Rate: 180 per event		540	540	540	General
Larry Williams, Jr./Game Official					
Comp. Rate: 150 per event		150	150	150	General
Leonard Gray/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Mandrell L McGregory/Game Official					
Comp. Rate: 60 per event		300	300	300	General
Mario Willis/Game Official					
Comp. Rate: 270 per event		540	540	540	General
Mark Bates/Game Official					
Comp. Rate: 270 per event		540	540	540	General
Michael Brown/Game Official					
Comp. Rate: 300 per event		300	300	300	General
Michael Russell/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Michael Steven/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Michael Stevens/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Mike Boone/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Nelson Barnes/Game Official					
Comp. Rate: 180 per event		180	180	180	General
Paul Purvis/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Paul Wesley Richardson/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Platinum Educational Group/EMS Testing					
Comp. Rate: 500 per event		500	500	500	General
Quinton Reece/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Reginald Nichols/Game Official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 270 per event		540	540	540	General
Reginald Wilson/Game Official					
Comp. Rate: 150 per event		300	300	300	General
Rick Mitchell/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Robert Boone/Game Official					
Comp. Rate: 270 per event		270	270	270	General
Robert L Frazier/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Ron Swafford/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Ron Thompson/Game Official					
Comp. Rate: 150 per event		450	450	450	General
Ryan Smith/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Scott Williams/Game Official					
Comp. Rate: 225 per event		325	325	325	General
Shane Boozer/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Shelby Jordan Wolfram/Game Official					
Comp. Rate: 180 per event		360	360	360	General
Shenan Pacheco/Game Official					
Comp. Rate: 150 per event		150	150	150	General
Steven Ryan Rutter/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Stodkyard Productions/Broadcaster					
Comp. Rate: 500 per event		3,000	3,000	3,000	General
Tajmahal Farmer/Game Official					
Comp. Rate: 75 per event		830	830	830	General
Tatum Brown/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Terry Donaldson/Game Official					
Comp. Rate: 25 per event		25	25	25	General
Terry Farr/Game Official					
Comp. Rate: 150 per event		600	600	600	General
Terry Gales/Game Official					
Comp. Rate: 150 per event		450	450	450	General
Timothy Collins/Game Official					
Comp. Rate: 180 per event		360	360	360	General
Walter Dixon/Game Official					
Comp. Rate: 75 per event		375	375	375	General
Warren Jennings/Game Official					
Comp. Rate: 150 per event		450	450	450	General
Wayne Jackson/Game Official					
Comp. Rate: 150 per event		450	450	450	General
William Artmann/Game Official					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 225 per event		450	450	450	General
William Ned Franks/Game Official					
Comp. Rate: 180 per event		360	360	360	General
Willie Clark/Game Official					
Comp. Rate: 225 per event		225	225	225	General
Willie Freeman Horton/Game Official					
Comp. Rate: 130 per event	Y	650	650	650	General
Total 715 Fees, Professional & Other Services		37,430	37,430	37,430	

715 Athletic Officials

ANDREW TATUM BROWN/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
APRIL SANDERSON/Official					
Comp. Rate: \$90 per game		90	90	90	LOCAL
ART SPENCER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
ART SPENCER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
BEN MATTOX/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
BOBBY BARLOW/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
BRAD DAVENPORT/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
BRAD RIMES/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
BRADLEY MACNEALY/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
BRIAN CLARK/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
BURNELL WESCO/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CARL HARTHORN/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
CHAD ASHMORE/Official					
Comp. Rate: \$25 per game		25	25	25	LOCAL
CHARLES BOONE/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHARLES GREEN/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHARLES GREEN/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHARLES GREEN/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHARLES GREEN/Official					
Comp. Rate: \$150 per game		300	300	300	LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

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CHARLES SPENCER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHARLES SPENCER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHRIS BOUDREAUX/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
CHRISTOPHER LOTT/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
CLARENCE COTTON/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
DALE HARGRAVE/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
DANA ELLIS/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
DANA ELLIS/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DANIEL HARRIS JR/Official					
Comp. Rate: \$25 per game		25	25	25	LOCAL
DANIEL HARRIS JR/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
DARRYL WILSON/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DARRYL WILSON/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DAVID BURT JR/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
DENORRIS SKINNER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DENORRIS SKINNER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DEREK WHITFIELD/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
DEREK WHITFIELD/Official					
Comp. Rate: \$240 per game		240	240	240	LOCAL
DERRICK A MCINNIS/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DEWAYNE CHEATHAM/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DEWAYNE THOMAS/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
DONNELL BAKER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
DONNELL BAKER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
EARL H LENNIE III/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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EARL H LENNIE III/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
EARNIE PHEAL/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
EARNIE PHEAL/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
ERIC BOWDEN/Official					
Comp. Rate: \$170 per game		170	170	170	LOCAL
ERIC MAY/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
ERIC MCCULLUM/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
ERIC MCCULLUM/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
ERIC MCCULLUM/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
FRANK WILSON/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
GEORGE CURRY/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
GERALD LAVENDER/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
GLENN POSEY/Official					
Comp. Rate: \$260 per game		260	260	260	LOCAL
GRANT WILLIAMSON/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
GREG THAMES/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
GREG THAMES/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
HERBERT BURT/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
HUGH BROWN/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
J W GREER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JACKIE LOCKE/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
JACKIE LOCKE/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
JAMIE OSTER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JAMIE OSTER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JAMIE OSTER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
JAMIE ROBINSON/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
JAMIE ROBINSON/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
JARROD D MUMFORD/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
JARROD D MUMFORD/Official					
Comp. Rate: \$260 per game		260	260	260	LOCAL
JEFF MUMFORD/Official					
Comp. Rate: \$240 per game		240	240	240	LOCAL
JEFFREY MASSEY/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JEFFREY MASSEY/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JEFFREY MASSEY/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JEFFREY MILLER/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
JEFFREY MILLER/Official					
Comp. Rate: \$90 per game		90	90	90	LOCAL
JEREMY WHITE/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
JERRY LEACH/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JERRY LEACH/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JOE MARTIN/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
JOEL JORDAN/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
JOHN ALMOND/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
JOHN KYZAR/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
JOHNNY WEATHERFORD/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
JONATHAN KNOTTS/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
JOSHUA ADAMS/Official					
Comp. Rate: \$25 per game		25	25	25	LOCAL
JOSHUA ADAMS/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
JUSTUS BOOTH/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
KEVIN BRITT/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
KEVIN BRITT/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
KIRBY NEWELL/Official					
<i>Comp. Rate: \$170 per game</i>		170	170	170	LOCAL
LASHONDA KIDD/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
LECARUS OLIVER/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
LEE ALDERMAN/Official					
<i>Comp. Rate: \$225 per game</i>		225	225	225	LOCAL
LLOYD BARROW JR/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
LLOYD BARROW JR/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
LOREN BELL/Official					
<i>Comp. Rate: \$225 per game</i>		225	225	225	LOCAL
LUCAS SANTOS/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
LUCAS SANTOS/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
LUCAS SANTOS/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MARCUS MONGER/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MARCUS MONGER/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MARCUS MONGER/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MARK PERKINS/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MARK PERKINS/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MARK PERKINS/Official					
<i>Comp. Rate: \$150 per game</i>		150	150	150	LOCAL
MATT HARRIS/Official					
<i>Comp. Rate: \$240 per game</i>		240	240	240	LOCAL
MICHAEL BELL/Official					
<i>Comp. Rate: \$225 per game</i>		225	225	225	LOCAL
MICHAEL RUSSELL/Official					
<i>Comp. Rate: \$225 per game</i>		225	225	225	LOCAL
MICHAEL ULMER/Official					
<i>Comp. Rate: \$270 per game</i>		270	270	270	LOCAL
MICHAEL ULMER/Official					
<i>Comp. Rate: \$240 per game</i>		240	240	240	LOCAL
NICHOLAS GOBERT/Official					
<i>Comp. Rate: \$270 per game</i>		270	270	270	LOCAL

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Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
NICHOLAS GOBERT/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
NICHOLAS STEWART/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
PAMELA FELLS/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
PAMELA FELLS/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
PATRICK FOY/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
PAUL PURVIS/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
PETE THREATT/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
PETE THREATT/Official					
Comp. Rate: \$240 per game		240	240	240	LOCAL
PRESTON YANT/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
PRESTON YANT/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
PRESTON YANT/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
PRESTON YANT/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
RICKEY STEVENS/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
ROBERT BYRD/Official					
Comp. Rate: \$180 per game		360	360	360	LOCAL
ROBERT BYRD/Official					
Comp. Rate: \$25 per game		25	25	25	LOCAL
ROBERT BYRD/Official					
Comp. Rate: \$180 per game		180	180	180	LOCAL
ROBERT CONLEY/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
RUSSELL SHOWS/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
SCOTT MCMURRIAN/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
SCOTT MCMURRIAN/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
SILAS J DELAWARE JR/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
STAN ACY/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
STEVE ORKUS JR/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
STEVE ORKUS JR/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
STEVE ORKUS JR/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
THAD S BRIDGES JR/Official					
Comp. Rate: \$180 per game		360	360	360	LOCAL
TIM SHELTON/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
TIM SHELTON/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
TIMMY PICKETT/Official					
Comp. Rate: \$240 per game		240	240	240	LOCAL
TIMMY PICKETT/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
TYLER SPINNER/Official					
Comp. Rate: \$150 per game		150	150	150	LOCAL
WILLIE CLARK/Official					
Comp. Rate: \$225 per game		225	225	225	LOCAL
ZACHARY EDGENS/Official					
Comp. Rate: \$270 per game		270	270	270	LOCAL
ZACHARY EDGENS/Official					
Comp. Rate: \$260 per game		260	260	260	LOCAL
Total 715 Athletic Officials		27,005	27,005	27,005	
715 Collection Fees					
MS Department of Finance & Admin/Collection Fees					
Comp. Rate: 116205 per bill		116,205	120,000	120,000	General
S & S Recovery, Inc/Collection Fees					
Comp. Rate: 151708 per bill		151,708	180,000	180,000	General
Total 715 Collection Fees		267,913	300,000	300,000	
715 Other Fees & Services					
AAA AMBULANCE SERVI/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		675			LOCAL
ACEN/ACCREDITATION SERVICES					
Comp. Rate: PER INVOICE		1,000			LOCAL
ACT INC/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		11,640			INDIRECT STATE
ALLEN CURRY/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
ALLEN LUNCEFORD/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
AMERICAN MEDICAL RE/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		3,325			INDIRECT STATE

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Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
ANTHONY T HALL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
ASHTON BROWN/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		200			LOCAL
ASSOCIATED BUILDERS/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		1,155			INDIRECT STATE
BAILEY SCOTT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
BAKER WARREN/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BEAU MELANCON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
BELLIPANNI MITCH/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		375			LOCAL
BENJAMIN HUGHES/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
Beth's Flowers and Gifts/Flowers <i>Comp. Rate: 680.00 Per Bill</i>		680			General
BIG 3 PALLET & LUMB/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		175			INDIRECT STATE
BILLY POWE/LIGHTING FOR STAGE BAND <i>Comp. Rate: PER CONTRACT</i>		4,000			LOCAL
Blaine, Jim/Chain Gang Worker <i>Comp. Rate: 50.00 Per Game</i>		216			General
BLAKE MILLER/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		250			LOCAL
BOBBY SEGAL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRADFORD DAVENPORT/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		495			LOCAL
BRETT SANDIFER/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BRIAN CLARK/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		270			LOCAL
BRIAN EBY/SOFTBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		170			LOCAL
BRUMFIELD KENNETH/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		300			LOCAL
BRYAN BORILL/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
BUS SUPPLY CHARTER/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		1,500			INDIRECT STATE
CAUSEY ZAC/TECH ASSISTANCE FINE ARTS <i>Comp. Rate: PER INVOICE</i>		300			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
CHAD PENDARVIS/BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		240			LOCAL
CHARLES ACKERMAN/BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		345			LOCAL
CHARLES BOONE/M BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
CHASITY CHANTELE G/COLOR GUARD AUDITIONS					
<i>Comp. Rate: \$25 EACH</i>		200			LOCAL
CHRIS BOUDREAUX/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
CHRISTOPHER REED/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
CHRISTOPHER SHEA L/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		250			LOCAL
City of Jackson, Mississippi/Publication Ad					
<i>Comp. Rate: 50.00 per Ad</i>		50			General
CONRAD NEWMAN/BASKETBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		600			LOCAL
COURTNEY HILL/SOFTBALL OFFICIAL					
<i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
DALE HARGRAVE/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
DANA ELLIS/BASKETBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		630			LOCAL
DANIEL HARRIS/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		395			LOCAL
DANNY SPEED/PERCUSSION INSTRUCTION					
<i>Comp. Rate: PER CONTRACT</i>		2,000			LOCAL
DARRYL VIZZINI JR./BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		540			LOCAL
DARRYL WILSON/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		600			LOCAL
DAVID E BURT JR/SOFTBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		460			LOCAL
DAVID LEE/FACULTY DEVELOPMENT SESS					
<i>Comp. Rate: PER INVOICE</i>		300			LOCAL
DAVID RATNER/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
DAVID WHITT/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
Delta Hills Fire Protection/Inspection					
<i>Comp. Rate: 104 Per Invoice</i>		104			General
DENBURY ONSHORE LLC/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		9,302			INDIRECT STATE
DENORRIS SKINNER/W BASKETBALL OFFICIAL					

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Comp. Rate: \$150 PER GAME		450			LOCAL
DEON HALL/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DERRICK MCINNIS/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DOMINIQUE SUTTON/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
DTN, LLC/Weather Service					
Comp. Rate: 1,890.00 Per Invoice		1,890			General
DWYAN SUGGS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
EARL LENNIE/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		450			LOCAL
EARNEST JARRELL/FBALL GAME SUPPORT					
Comp. Rate: PER SEASON		300			LOCAL
EARNIE PHEAL/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
EDWARD RUSS JR/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
EQUIPMENT INC/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		272			INDIRECT STATE
ERIC MCCULLUM/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
FABRICATED PIPE INC/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		33,950			INDIRECT STATE
Fisher Fire Extinguisher Service/Inspection					
Comp. Rate: 2667 Per Invoice		2,667			General
FORTENBERRY DIESEL/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		960			INDIRECT STATE
FRANK E WILSON JR/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
Gardner Engineering P.A./Design					
Comp. Rate: 31221 Per Invoice		31,221	50,000	50,000	General
GARY BEASLEY/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
GAVIN JARRELL/TECH ASSISTANCE FINE ARTS					
Comp. Rate: PER INVOICE		60			LOCAL
GAVRIEL NATIONS MAT/TECH ASSISTANCE FINE ARTS					
Comp. Rate: PER INVOICE		90			LOCAL
GEORGE CURRY III/BASEBALL OFFICIAL					
Comp. Rate: \$170 PER GAME		240			LOCAL
GERALD HEBERT/BASEBALL GAME SUPPORT					
Comp. Rate: PER SEASON		630			LOCAL
GERRY LOFTIN/BASEBALL OFFICIAL					

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Comp. Rate: \$170 PER GAME		270			LOCAL
GILES LAWRENCE/FBALL GAME SUPPORT					
Comp. Rate: PER SEASON		240			LOCAL
GLENN LUCAS JR/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		450			LOCAL
GRANT WILLIAMSON/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
GREG HASKINS/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		750			LOCAL
GREG THAMES/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
HAYDEN ADKINS/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
HERBERT H BURT JR/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
Hi - Tek Fire & Sprinkler/Inspection					
Comp. Rate: 1475.00 Per Invoice		1,475			General
HOLMES COMMUNITY CO/OFFICIATING - ALL STARS					
Comp. Rate: PER INVOICE		100			LOCAL
HUGHES DAVE/FBALL GAME SUPPORT					
Comp. Rate: PER SEASON		500			LOCAL
HURST REVIEW SERVIC/NURSING REVIEW COURSE					
Comp. Rate: PER INVOICE		32,625			LOCAL
Hutchinson, Bradley Thomas./Chain Gang Worker					
Comp. Rate: 54.00 Per Game		216			General
Independent Elevator Inspection, LL/Elevator Inspection					
Comp. Rate: 553.00 Per Invoice		553			General
J SCHNEIDER AND/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		1,200			INDIRECT STATE
JACKIE W LOCKE/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
JACOB JENNINGS/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		1,200			LOCAL
JAMIE OSTER/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		450			LOCAL
JAMIE ROBINSON/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		360			LOCAL
JANE GRAVES/BAND CAMP INSTRUCTION					
Comp. Rate: PER CONTRACT		750			LOCAL
JARED DAVIS/TECH ASSISTANCE FINE ARTS					
Comp. Rate: PER INVOICE		50			LOCAL
JASON HELMSTETTER/BASEBALL GAME SUPPORT					
Comp. Rate: PER SEASON		75			LOCAL
JAY WHITE/BASEBALL GAME SUPPORT					
Comp. Rate: PER SEASON		15,000			LOCAL

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JEFFERY BEATY/SOFTBALL OFFICIAL					
<i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
JEFFERY MASSEY/M BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
JEREMY SMITH/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		60			LOCAL
JERRY LEACH/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
JOE EMBRY/CLOCK OPERATOR					
<i>Comp. Rate: PER SEASON</i>		300			LOCAL
JOHN ALLMOND/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOHN CALCOTE/BAND CAMP INSTRUCTION					
<i>Comp. Rate: PER CONTRACT</i>		2,000			LOCAL
JOHN JODY KYZAR/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOHN PARKER/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		450			LOCAL
JOHN SHANNON/BAND CAMP INSTRUCTION					
<i>Comp. Rate: PER CONTRACT</i>		400			LOCAL
JOHN WELLS/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		300			LOCAL
JOHNSON DARYL/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JONATHAN KNOTTS/SOFTBALL OFFICIAL					
<i>Comp. Rate: \$180 PER GAME</i>		180			LOCAL
JONES COUNTY JR CO/OFFICIATING - TOURNAMENT					
<i>Comp. Rate: PER INVOICE</i>		250			LOCAL
JORDAN WHITTINGTON/FOOTBALL OFFICIAL					
<i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
JOSHUA ADAMS/FBALL GAME SUPPORT					
<i>Comp. Rate: PER SEASON</i>		525			LOCAL
KALEN HAMILTON/BASEBALL OFFICIAL					
<i>Comp. Rate: \$170 PER GAME</i>		390			LOCAL
KEVIN BRITT/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
LACI GODBOLD/STAGE BAND CHOREOGRAPHY					
<i>Comp. Rate: PER CONTRACT</i>		6,000			LOCAL
LAMAR MAY ALIGNMENT/WORKFORCE PROJECT					
<i>Comp. Rate: PER INVOICE</i>		1,020			INDIRECT STATE
LASHONDA M KIDD/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
LEMON SULLIVAN/W BASKETBALL OFFICIAL					
<i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
LORIN LEWIS/DIRECT STAGE BAND					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: PER CONTRACT		12,000			LOCAL
LOUIS METEVIA/FBALL GAME SUPPORT					
Comp. Rate: PER SEASON		250			LOCAL
LUCAS F SANTOS/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		300			LOCAL
MARCUS MONGER/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
MARK PERKINS/W BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
MARLON HARRISON/BASEBALL OFFICIAL					
Comp. Rate: \$170 PER GAME		540			LOCAL
MASON SMITH/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
MCCOMB DIESEL INC/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		2,400			INDIRECT STATE
McCool, Matthew Wilson./Appraisal					
Comp. Rate: 950 Per Invoice		950			General
McCown, Tracey Shane./Chain Gang Worker					
Comp. Rate: 50.00 Per Game		216			General
MICHAEL BELL/FOOTBALL OFFICIAL					
Comp. Rate: \$225 PER GAME		225			LOCAL
MICHAEL STANT/BASEBALL OFFICIAL					
Comp. Rate: \$170 PER GAME		240			LOCAL
Midsouth Elevator/Annual Test					
Comp. Rate: 2300 Per Invoice		2,300			General
Mid-South Utility Services, LLC/OQ Test					
Comp. Rate: 1328 Per Bill		1,328			General
MS COMMUNITY COLLEG/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		150			INDIRECT STATE
MS DEPARTMENT OF HE/BACKGROUND CHECKS					
Comp. Rate: PER INVOICE		6,200			LOCAL
Ms Dept of Finance & Admin/Quarterly Sales Tax					
Comp. Rate: 68 per Year		68			General
MS Dept of Health/Background Check					
Comp. Rate: 1680 Per Invoice		1,680			General
MS INTERCOLLEGIATE/SOCCER OFFICIALS					
Comp. Rate: PER INVOICE		6,060			LOCAL
NAVEX Global, Inc./License Foundation					
Comp. Rate: 3039 Per Invoice		3,039			General
NICHOLAS MCLUTOSH/BASEBALL GAME SUPPORT					
Comp. Rate: PER SEASON		680			LOCAL
NORTHWEST MS COMMUN/OFFICIATING - TOURNAMENT					
Comp. Rate: PER INVOICE		150			LOCAL
Notary Public Underwriters Inc/Notary					
Comp. Rate: 109.00 Per Invoice		109			General

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PAMELA FELS/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
PARKER SCOTTIE/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
PATRICK FOY/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
People Admin, Inc/SelectSuite <i>Comp. Rate: 3925 Per Invoice</i>		3,925			General
PHILLIP FLYNT/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
PowerSchool Group LLC/People Admin <i>Comp. Rate: 15338 Per Invoice</i>		15,437	20,000	20,000	General
PRESTON YANT/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
QUALITY RENTAL/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		125			INDIRECT STATE
QUENTIN JACKSON/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
R & S Cleaners/Laundry <i>Comp. Rate: 159 Per Bill</i>		159			General
REUBEN MCDOWELL/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
RICKY ALLEN/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
ROBERT BYRD/FBALL GAME SUPPORT <i>Comp. Rate: PER SEASON</i>		635			LOCAL
ROBERT EAKINS/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
ROBERT P HUST/BASEBALL OFFICIAL <i>Comp. Rate: \$170 PER GAME</i>		270			LOCAL
SACSCOC/REAFFIRMATION ACCREDITATION <i>Comp. Rate: PER INVOICE</i>		3,500			LOCAL
SARAH FLEMING/W BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		450			LOCAL
SCOTT MAYEUX/FOOTBALL OFFICIAL <i>Comp. Rate: \$225 PER GAME</i>		225			LOCAL
SCOTT MCMURRIAN/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		300			LOCAL
SILAS J DELAWARE JR/M BASKETBALL OFFICIAL <i>Comp. Rate: \$150 PER GAME</i>		150			LOCAL
SOUTHWEST MS REGION/WORKFORCE PROJECT <i>Comp. Rate: PER INVOICE</i>		13,205			INDIRECT STATE
STEGALL NOTARY SERV/NOTARY PUBLIC <i>Comp. Rate: PER INVOICE</i>		150			LOCAL
STEVE ORKUS JR/M BASKETBALL OFFICIAL					

FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$150 PER GAME		300			LOCAL
TALMADGE SCOTT/BASKETBALL GAME SUPPORT					
Comp. Rate: PER SEASON		750			LOCAL
THAD S BRIDGES/SOFTBALL GAME SUPPORT					
Comp. Rate: PER SEASON		540			LOCAL
THOMAS ROSS BANKSTO/SOFTBALL OFFICIAL					
Comp. Rate: \$160 PER GAME		160			LOCAL
TIM COLLINS/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		280			LOCAL
TIM SHELTON/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		450			LOCAL
TRAVEL PROFESSIONAL/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		404			INDIRECT STATE
TYLER SPINNER/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		450			LOCAL
TYRONE KIDD/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
UMMC-Grenada/Finger Printing					
Comp. Rate: 50.00 Per Person		50			General
US METAL WORKS/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		5,400			INDIRECT STATE
Valpar International/Network					
Comp. Rate: 476.00 Per Invoice		476			General
WALTHALL GENERAL HO/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		500			INDIRECT STATE
WEATHERFORD JOHNNY/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		280			LOCAL
WESCO BURNELL/M BASKETBALL OFFICIAL					
Comp. Rate: \$150 PER GAME		150			LOCAL
WEYERHAEUSER/WORKFORCE PROJECT					
Comp. Rate: PER INVOICE		4,700			INDIRECT STATE
WILLIAM STARRETT/BASEBALL OFFICIAL					
Comp. Rate: \$170 PER GAME		270			LOCAL
WILLIAM VINEYARD/SOFTBALL OFFICIAL					
Comp. Rate: \$180 PER GAME		180			LOCAL
WIZARD ELECTRONICS/TECH ASSISTANCE FINE ARTS					
Comp. Rate: PER INVOICE		439			LOCAL
XXX New/					
Comp. Rate:			118,805	118,805	
XXX New/					
Comp. Rate:					
ZACHARY EDGENS/BASEBALL OFFICIAL					
Comp. Rate: \$170 PER GAME		270			LOCAL

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Total 715 Other Fees & Services		288,746	188,805	188,805	
715 Referees					
Adam Reed/Referee					
<i>Comp. Rate: 75</i>		225	225	225	Local
Al Pearson/Referee					
<i>Comp. Rate: 75</i>		750	750	750	Local
Anthony George/Referee					
<i>Comp. Rate: 75</i>		150	150	150	Local
Anthony Lofton/Referee					
<i>Comp. Rate: 80</i>		240	240	240	Local
Anthony Toney/Referee					
<i>Comp. Rate: 75</i>		150	150	150	Local
Benjamin Gray/Referee					
<i>Comp. Rate: 120 - 125</i>		730			Local
Benjamin Hubbard/Referee					
<i>Comp. Rate: 75</i>		150	150	150	Local
Billy Briggs/Referee					
<i>Comp. Rate: 120 - 135</i>		1,020			Local
Bo Hust/Referee					
<i>Comp. Rate: 75</i>		450	450	450	Local
Bobby Barlow/Referee					
<i>Comp. Rate: 75</i>		225	225	225	Local
Bobby Robbins/Referee					
<i>Comp. Rate: 75</i>		1,200			Local
Brad Rickett/Referee					
<i>Comp. Rate: 75</i>		450	450	450	Local
Brad Solomon/Referee					
<i>Comp. Rate: 75</i>		225	225	225	Local
Brandon Bennett/Referee					
<i>Comp. Rate: 175</i>		700	700	700	Local
Brandon Schultz/Referee					
<i>Comp. Rate: 135</i>		270	270	270	Local
Brian Jeter/Referee					
<i>Comp. Rate: 135</i>		270	270	270	Local
Bryan Borill/Referee					
<i>Comp. Rate: 75</i>		225	225	225	Local
Carter Wood/Referee					
<i>Comp. Rate: 50 - 80</i>		130	130	130	Local
Cedric Coleman/Referee					
<i>Comp. Rate: 75</i>		150	150	150	Local
Charles Green/Referee					
<i>Comp. Rate: 75</i>		225	225	225	Local
Charlie Artmann/Referee					
<i>Comp. Rate: 75</i>		225	225	225	Local
Chris Duncan/Referee					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 75		300	300	300	Local
Christopher May/Referee					
Comp. Rate: 75		300	300	300	Local
Christopher Simpson/Referee					
Comp. Rate: 75		300	300	300	Local
Cyhlthia Wilburn/Referee					
Comp. Rate: 80 - 100		360	360	360	Local
Dakota Brasher/Referee					
Comp. Rate: 25		25			Local
Dale Hargrave/Referee					
Comp. Rate: 75		225	225	225	Local
Daniel Harris/Referee					
Comp. Rate: 75		450	450	450	Local
Danny Dill/Referee					
Comp. Rate: 50		400	400	400	Local
Darrell Hargreaves/Referee					
Comp. Rate: 75		300	300	300	Local
Daryl Johnson/Referee					
Comp. Rate: 75		225	225	225	Local
David Garrison/Referee					
Comp. Rate: 75		600	600	600	Local
David Whitmon/Referee					
Comp. Rate: 80 - 100		540			Local
David Whitt/Referee					
Comp. Rate: 75		450			Local
Dominique Sutton/Referee					
Comp. Rate: 25		25			Local
Donnie Brown/Referee					
Comp. Rate: 75		675	675	675	Local
Doug Chittom/Referee					
Comp. Rate: 80 - 100		180	180	180	Local
Forest Phillips/Referee					
Comp. Rate: 75		225	225	225	Local
Fredrick Gipson/Referee					
Comp. Rate: 75		300	300	300	Local
Gary Beasley/Referee					
Comp. Rate: 80 - 100		540	540	540	Local
Gerald Jett/Referee					
Comp. Rate: 75		300			Local
Glenn Lucas/Referee					
Comp. Rate: 75		225	225	225	Local
Glenn Posey/Referee					
Comp. Rate: 75		450	450	450	Local
Greg Thames/Referee					
Comp. Rate: 75		225	225	225	Local
Hebert Burt/Referee					

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Comp. Rate: 75		225	225	225	Local
Henry Phillips/Referee					
Comp. Rate: 135		270	270	270	Local
Hugh Brown/Referee					
Comp. Rate: 75		225	225	225	Local
Jack Denton/Referee					
Comp. Rate: 135		270	270	270	Local
Jackie Cayson/Referee					
Comp. Rate: 75		1,125	1,125	1,125	Local
Jackie Pannell/Referee					
Comp. Rate: 80 - 100		360	360	360	Local
Jeff Gray/Referee					
Comp. Rate: 120 - 125		730			Local
Jerry Gravat/Referee					
Comp. Rate: 75 - 100		610	610	610	Local
Jerry Lavender/Referee					
Comp. Rate: 75		225	225	225	Local
Joe Limbaugh/Referee					
Comp. Rate: 75		450	450	450	Local
Joel Jordan/Referee					
Comp. Rate: 75		225	225	225	Local
John Allmond/Referee					
Comp. Rate: 75		225	225	225	Local
John Gravat/Referee					
Comp. Rate: 80 - 100		360	360	360	Local
John Kyzar/Referee					
Comp. Rate: 75		225	225	225	Local
John Lartigue/Referee					
Comp. Rate: 75		450	450	450	Local
John Prochaska/Referee					
Comp. Rate: 75		375	375	375	Local
John Wilmer/Referee					
Comp. Rate: 75		300	300	300	Local
Josh Adams/Referee					
Comp. Rate: 25		25			Local
Justus Booth/Referee					
Comp. Rate: 75		450	450	450	Local
Kathy Thompson/Referee					
Comp. Rate: 75		750	750	750	Local
Kevin Maloney/Referee					
Comp. Rate: 100		500	500	500	Local
Larry Walker/Referee					
Comp. Rate: 80 - 100		180	180	180	Local
Lee Alderman/Referee					
Comp. Rate: 75		225	225	225	Local
Lisa Wilburn/Referee					

FEES, PROFESSIONAL AND OTHER SERVICES

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Comp. Rate: 80 - 100		360	360	360	Local
Loren Bell/Referee					
Comp. Rate: 75		225	225	225	Local
Mark Bates/Referee					
Comp. Rate: 120		480	480	480	Local
Mark Doiron/Referee					
Comp. Rate: 75		225	225	225	Local
Mark Gibson/Referee					
Comp. Rate: 80 - 100		180	180	180	Local
Mark Scott/Referee					
Comp. Rate: 135 - 225		945			Local
Marty Wade/Referee					
Comp. Rate: 80 - 100		180	180	180	Local
Michael Bell/Referee					
Comp. Rate: 75		225	225	225	Local
Michael Boone/Referee					
Comp. Rate: 75		225	225	225	Local
Michael Nobles/Referee					
Comp. Rate: 75		300	300	300	Local
Michael Russell/Referee					
Comp. Rate: 75		225	225	225	Local
Mickey Russell/Referee					
Comp. Rate: 100		400			Local
Mike Riggs/Referee					
Comp. Rate: 75		750	750	750	Local
Mike Ulmer/Referee					
Comp. Rate: 75		450	450	450	Local
Paul Wesson/Referee					
Comp. Rate: 75		375	375	375	Local
Pete Threatt/Referee					
Comp. Rate: 75		900			Local
Phillip Flynt/Referee					
Comp. Rate: 75		225	225	225	Local
Quinton Reece/Referee					
Comp. Rate: 75		300	300	300	Local
Raphael Mayeux/Referee					
Comp. Rate: 75		225	225	225	Local
Reginald Nichols/Referee					
Comp. Rate: 80		240	240	240	Local
Reginald Wilson/Referee					
Comp. Rate: 75		150	150	150	Local
Richard Peterson/Referee					
Comp. Rate: 135		270	270	270	Local
Rick Stevens/Referee					
Comp. Rate: 75		225	225	225	Local
Robert Boone/Referee					

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Comp. Rate: 120 - 135		510	510	510	Local
Robert Eakin/Referee					
Comp. Rate: 75		225	225	225	Local
Robert Reese/Referee					
Comp. Rate: 75		375			Local
Robert Segal/Referee					
Comp. Rate: 75		225	225	225	Local
Rodney Lewis/Referee					
Comp. Rate: 80 - 100		540	540	540	Local
Ron Thompson/Referee					
Comp. Rate: 75		300	300	300	Local
Ronald Henderson/Referee					
Comp. Rate: 75		225	225	225	Local
Russ Shows/Referee					
Comp. Rate: 75		225	225	225	Local
Russell Young/Referee					
Comp. Rate: 80 - 100		360	360	360	Local
Sam Farris/Referee					
Comp. Rate: 50 - 60		870	1,055	1,055	Local
Samuel Caygle/Referee					
Comp. Rate: 75		750	750	750	Local
Scott Courtney/Referee					
Comp. Rate: 75		300	300	300	Local
Scott McMurrian/Referee					
Comp. Rate: 75		450	450	450	Local
Shannon Cooley/Referee					
Comp. Rate: 75		450	450	450	Local
Shenan Pacheco/Referee					
Comp. Rate: 75		150	150	150	Local
Stan Acy/Referee					
Comp. Rate: 75		225	225	225	Local
Tatum Brown/Referee					
Comp. Rate: 75		225	225	225	Local
Terrell Barnes/Referee					
Comp. Rate: 80		240	240	240	Local
Terry Black/Referee					
Comp. Rate: 80 - 125		730	730	730	Local
Terry Donaldson/Referee					
Comp. Rate: 50		50			Local
Terry Farr/Referee					
Comp. Rate: 75		150	150	150	Local
Terry Weeden/Referee					
Comp. Rate: 75		900			Local
Tim Hackett/Referee					
Comp. Rate: 75		300	300	300	Local
Ty Abernathy/Referee					

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Comp. Rate: 75		300	300	300	Local
Warren Baker/Referee					
Comp. Rate: 75		225	225	225	Local
Warren Jennings/Referee					
Comp. Rate: 75		300	300	300	Local
Wayne Jackson/Referee					
Comp. Rate: 75		150	150	150	Local
William Starrett/Referee					
Comp. Rate: 75		225			Local
Total 715 Referees		42,615	33,960	33,960	
XXX PROF FEES					
2020 EST PROF FEES/VARIOUS					
Comp. Rate: VARIOUS			206,132	206,132	STATE
Total XXX PROF FEES			206,132	206,132	
715 Other Fees and Services					
Abu-Salah, Khairy/Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$152		140			
Abu-Salah, Khairy/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Adams, Joshua Lee./Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Adams, Joshua Lee./Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
American Red Cross Key Chapter/First Aid / CPR Certification					
Comp. Rate: \$43 First Aid / CPR etc			14,645	18,111	
Ashley, Raymond/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Bankston, Thomas Ross./Softball Officiating					
Comp. Rate: \$180 / Game		180			
Beamon, Lawrence/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Beamon, Lawrence/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Beamon, Lawrence/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Beaty, Jeffrey A./Softball Officiating					
Comp. Rate: \$180 / Game		180			
Boone, Charles/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Boone, Charles/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Breland, Christopher D./Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$151		105			
Breland, Christopher D./Women's Soccer Officiating					

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<i>Comp. Rate: \$105 / Game</i>		140			
Bridges, Jr., Thad S./Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Bridges, Jr., Thad S./Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Britt, Kevin/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Britt, Kevin/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Britt, Kevin/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Burt, Jr., David E./Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Burton Awards, Inc./					
<i>Comp. Rate: 9 - average</i>		9			
Burton Awards, Inc./					
<i>Comp. Rate: 9 - average</i>		9			
Camara, Al M./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$170</i>		140			
Camara, Al M./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$153</i>		140			
Camara, Al M./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Camara, Al M./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Cash, Ken/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		140			
CMISOA/					
<i>Comp. Rate: 390 - average</i>		390			
CMISOA/					
<i>Comp. Rate: 390 - average</i>		390			
Codding, Shawn Matt./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$167</i>		105			
Codding, Shawn Matt./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$144</i>		105			
Codding, Shawn Matt./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$169</i>		105			
Codding, Shawn Matt./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		140			
Codding, Shawn Matt./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Conley, Robert/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Conley, Robert/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
CPRAM/					

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Comp. Rate: 210 - average		210			
CPRAM/					
Comp. Rate: 100 - average		100			
CPRAM/Photography					
Comp. Rate: Flat Amount			20,000	20,000	
CRA International/Cyber Crime Investigation					
Comp. Rate: 25,000 - average		25,000			
Delaware, Jr., Silas J/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Delaware, Jr., Silas J/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
East Central Community College/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Ebelhar, Christopher B./Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$140		140			
Ebelhar, Christopher B./Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Ellis, Dana/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Ellis, Dana/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Ellis, Dana/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		75			
Ellis, Dana/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Ellis, Dana/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Fells, Pamela/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Fleming, Maurice/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Flinn Scientific Inc/Lab Safety Course for 250					
Comp. Rate: 1.75		437			
Freeman, Matthew/Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$163		140			
Freeman, Matthew/Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$158		105			
Freeman, Matthew/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		140			
Freeman, Matthew/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Green, Charles/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Green, Charles/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Green, Charles/Men's Basketball Officiating					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$150 / Game</i>		150			
Greer, J W./Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Hargreaves, Darrell/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Harris, Ryan/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$161</i>		140			
Harris, Ryan/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$150</i>		140			
Harris, Ryan/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Harris, Ryan/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Hassan, Muhammad/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$159</i>		105			
Hassan, Muhammad/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		140			
Huynh, Thai V./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$146</i>		140			
Huynh, Thai V./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Jackson, Quentin/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Johnson, Bradley/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Johnson, Noah C./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$141</i>		140			
Kelly, Keith/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kelly, Keith/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kelly, Keith/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kelly, Keith/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kelly, Keith/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kelly, Keith/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Kidd, Tyronne/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Koegel, Joshua D./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$145</i>		105			
Koegel, Joshua D./Women's Soccer Officiating					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$105 / Game</i>		140			
Lawrence, Charles W./Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Leach, Jerry/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		75			
Leach, Jerry/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Limbaugh, Joseph Nicholls./Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Massey, Jeffery S./Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McCullum, Eric/Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
McCullum, Eric/Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
McCullum, Eric/Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
McCullum, Eric/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McDowell, Reuben/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
McInnis, Derrick A./Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Microscopes America, Inc./Microscope Clearing & Repair					
<i>Comp. Rate: Flat Amount plus shipping</i>			1,387	1,387	
Microscopes America, Inc./Servicing Microscopes					
<i>Comp. Rate: 725</i>		725			
Monger, Marcus Terrell./Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Moore, David/Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Moore, David/Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Moore, David/Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Nesbit, Bryan/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$162</i>		105			
Nesbit, Bryan/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Nobahar, Masoud/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$148</i>		105			
Nobahar, Masoud/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Norman, Drew/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$149</i>		105			
Norman, Drew/Men's Soccer Officiating					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: Varies \$105 - \$165		105			
Norman, Drew/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Norman, Drew/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Parker, Bart/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Parker, Bart/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Parker, Bart/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Parker, Bart/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Parker, Scottie/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Perkins, Mark S./Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Pheal, Earnie/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Pheal, Earnie/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Phillips, Jr., Forrest C./Softball Officiating					
Comp. Rate: \$180 / Game		180			
Pintican, Emanuel C./Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$157		105			
Pintican, Emanuel C./Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$154		105			
Pintican, Emanuel C./Women's Soccer Officiating					
Comp. Rate: \$105 / Game		140			
Pintican, Emanuel C./Women's Soccer Officiating					
Comp. Rate: \$105 / Game		140			
Reynolds, Randy/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Reynolds, Randy/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Reynolds, Randy/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Rush Foundation Hospital/1 months - Athletic Trainer \$1937 /					
Comp. Rate: 1937		1,937			
Rush Foundation Hospital/1 months - Athletic Trainer \$1937 /					
Comp. Rate: 1937 - average		1,937			
Rush Foundation Hospital/2 months - Athletic Trainer \$1937 /					
Comp. Rate: 3874 - average		3,874			
Rush Foundation Hospital/3 months - Athletic Trainer \$1937 /					
Comp. Rate: 5811 - average		5,811			
Rush Foundation Hospital/3 months - Athletic Trainer \$1937 /					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 5811 - average</i>		5,811			
Rush Foundation Hospital/Portion of Athletic Trainer's Salary					
<i>Comp. Rate: 1/2 Salary - Athletic Trainer</i>			16,000	16,000	
Sanders, Darryl K./Softball Officiating					
<i>Comp. Rate: \$180 / Game</i>		180			
Shelton, Tim/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Skinner, Denorris/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Skinner, Denorris/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Smith, Charles Greyson./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$155</i>		105			
Smith, Mason/Men's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Solano, William/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$156</i>		140			
Solano, William/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Spencer, Art/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Spencer, Art/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Spencer, Charles/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Sullivan, Lemon/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Sullivan, Lemon/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		75			
Sullivan, Lemon/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Sullivan, Lemon/Women's Basketball Officiating					
<i>Comp. Rate: \$150 / Game</i>		150			
Todd, Mark W./Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$164</i>		105			
Todd, Mark W./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		140			
Todd, Mark W./Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		140			
U-Save Auto Rental/					
<i>Comp. Rate: 36 - average</i>		36			
Usry, Pamela/Men's Soccer Officiating					
<i>Comp. Rate: Varies \$105 - \$147</i>		105			
Usry, Pamela/Women's Soccer Officiating					
<i>Comp. Rate: \$105 / Game</i>		105			
Various People/Baseball Officiating					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$80 - \$150 per game			8,200	8,200	
Various People/Men's Basketball Officiating					
Comp. Rate: \$80 - \$150 per game					
Various People/Men's Soccer Officiating					
Comp. Rate: \$80 - \$150 per game					
Various People/Softball Officiating					
Comp. Rate: \$80 - \$150 per game			5,000	5,000	
Various People/Tennis Fees					
Comp. Rate: Varies by Event			1,900	1,900	
Various People/Women's Basketball Officiating					
Comp. Rate: \$80 - \$150 per game			4,000	4,000	
Various People/Women's Soccer Officiating					
Comp. Rate: \$80 - \$150 per game					
Vineyard, William/Softball Officiating					
Comp. Rate: \$180 / Game		180			
Weatherford, John G./Softball Officiating					
Comp. Rate: \$180 / Game		180			
Wesco, Burnell/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Williams, Christopher Boyd./Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$166		105			
Williams, Christopher Boyd./Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Wilson, Darryl/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Wilson, Darryl/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Wilson, Darryl/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Wilson, Frank/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Wilson, Frank/Women's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Wood, David/Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$143		105			
Wood, David/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		140			
Wotcik, Robert Allen./Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$168		105			
Yant, Preston/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Yant, Preston/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Yant, Preston/Men's Basketball Officiating					
Comp. Rate: \$150 / Game		150			
Yant, Preston/Women's Basketball Officiating					

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: \$150 / Game		150			
Yohannet, Raey/Men's Soccer Officiating					
Comp. Rate: Varies \$105 - \$142		105			
Yohannet, Raey/Women's Soccer Officiating					
Comp. Rate: \$105 / Game		105			
Total 715 Other Fees and Services		67,946	71,132	74,598	
715 Energy Management Fees					
Siemens Industry Inc/Energy conservation annual service					
Comp. Rate: contractual fee	No	194,652	225,000	225,000	110-807
Total 715 Energy Management Fees		194,652	225,000	225,000	
715 Athletic Training					
Encore Rehab/Athletic training and rehab					
Comp. Rate: contractual agreement	No	36,346	39,654	39,654	120-631
Total 715 Athletic Training		36,346	39,654	39,654	
715 Accreditation Fees					
Accreditation Commission on Education/Focused Visit Expenses					
Comp. Rate:		3,095	3,250	3,412	110-204
Accreditation Committee for Education in Nursing/Annual					
Comp. Rate:		6,075	6,379	6,698	110-204
Accreditation Review Council on Education/Annual Accreditation					
Comp. Rate: \$2000 annually		2,000	2,100	2,205	110-204
American Culinary Federation/Annual Accreditation Fee					
Comp. Rate:		1,250	1,313	1,378	130-242
American Culinary Federation/ACF Site Visit Fees					
Comp. Rate:		2,781	3,359	3,066	130-276
American Society for Clinical Pathology/Annual Performance					
Comp. Rate:		150	158	165	110-204
Commission on Accreditation in Physical Therapy					
Comp. Rate:		16,500	17,325	15,314	110-204
Commission on Accreditation/Annual Accreditation Fees					
Comp. Rate:		3,442	3,614	3,795	110-204
Committee on Accreditation/Accreditation EMT Paramedic Train					
Comp. Rate:		1,700	1,785	1,874	110-204
Committee on Accreditation/Self Study Eval and Site Visit Fee					
Comp. Rate:		3,450	3,623	3,804	110-204
International Association of Drilling Contractors/Training Schools					
Comp. Rate:		500	525	551	270-401R12
Joint Review Committee for Radiology JRCERT/Annual Radiology					
Comp. Rate: \$2200 annually		2,100	2,205	2,315	110-204
MAERB/Annual Accreditation					
Comp. Rate: \$1200 annually		1,200	1,260	1,323	110-204
Mountain Measurement Inc/NCLEX Program Reports					
Comp. Rate:		1,275	1,339	1,406	110-204

FEES, PROFESSIONAL AND OTHER SERVICES

Community & Junior Colleges - Support (292-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
MS State Board of Cosmetology/Application Nail Tech Program					
<i>Comp. Rate:</i>		300	315	331	270-302R
National Accrediting Agency/Annual Accreditation Fee					
<i>Comp. Rate: \$2109 annually</i>		2,214	2,325	2,441	110-204
SACSCOC/Healthcare Navigator Program Prospectus Review					
<i>Comp. Rate:</i>		3,000	3,150	3,308	110-770
Society For Simulation in Healthcare/Onsite Review Fee and					
<i>Comp. Rate:</i>		7,643	8,025	8,426	110-204
Society For Simulation in Healthcare/Onsite Review Fee and					
<i>Comp. Rate:</i>		1,021	1,072	1,126	110-204
Southern Association of College & Schools/SACSCOC Off site					
<i>Comp. Rate:</i>		3,500	3,675	3,859	110-770
Total 715 Accreditation Fees		63,196	66,797	66,797	
717 Testing Fees-Nursing					
Assessment Technologies Institute/Nursing tests					
<i>Comp. Rate: per test</i>		173,070	158,740	158,740	111-181
Total 717 Testing Fees-Nursing		173,070	158,740	158,740	
715 RAB/Collection Agency					
Collections/Collection on Student Accounts					
<i>Comp. Rate: 1/3 of Collections</i>		34,472	35,162	35,865	
Total 715 RAB/Collection Agency		34,472	35,162	35,865	
GRAND TOTAL		8,995,915	9,336,897	9,362,647	

VEHICLE PURCHASE DETAILS

Community & Junior Colleges - Support (292-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
Work Vehicles					
63300100 Car					
0 NEW		Fleet	Fleet	Replacement	30,000
0 NEW		Fleet	Fleet	Replacement	30,000
63300100 Passenger Vehicle					
2019 Nissan Pathfinder		Transportation	Transportation	New	23,500
2019 Nissan Pathfinder		Transportation	Transportation	New	23,500
2019 Nissan Sentra		Transportation	Transportation	New	15,501
2019 Nissan Sentra		Transportation	Transportation	New	15,500
2019 Nissan Sentra		Transportation	Transportation	New	15,501
TOTAL					153,502
Work Vehicles					
63300100 Truck, Van					
2017 FORD		PHYSICAL PLANT	GROUPS CREW	Replacement	45,000
TOTAL					45,000
TOTAL VEHICLE REQUEST					198,502

**See Individual
Community & Junior
College Budgets**

for

Vehicle Inventory

**See Individual
Community & Junior
College Budgets**

for

Vehicle Pool Listing

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Community & Junior Colleges - Support (292-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Funding Formula Increase for Basic Operations		
		Salaries	1,899,745
		Travel	63,599
		Contractual	716,413
		Commodities	473,789
		OTE	102,296
		Equipment	2,986,175
		Subsidies	3,684
		Totals	6,245,701
		General Funds	6,245,701
	Funding Formula Increase for Basic Operations		
		Salaries	182,250
		Travel	4,297
		Contractual	45,750
		Commodities	70,000
		Equipment	635,000
		Totals	937,297
		General Funds	937,297
	Hold Harmless MSVCC Formula Change		
		Contractual	(92,922)
		Totals	(92,922)
		Other Special Funds	(92,922)
	MI Best		
		Salaries	(66,765)
		Travel	(240)
		Contractual	(48,223)
		Commodities	(4,225)
		Totals	(119,453)
		Other Special Funds	(119,453)
	New Career Tech Program		
		Salaries	175,000
		Travel	2,000
		Contractual	2,000
		Commodities	6,000
		Equipment	105,000
		Totals	290,000
		General Funds	290,000
	Shift in EEF		
		Salaries	(9,649)
		Contractual	(1,817)
		Commodities	12,397

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Community & Junior Colleges - Support (292-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Equipment	498
		Totals	1,429
		State Support Special Funds	9,156
		Other Special Funds	(7,727)
Program # 2: Instructional Support			
	Funding Formula Increase for Basic Operations		
		Travel	3,699
		Contractual	45,171
		Commodities	8,602
		OTE	4,287
		Equipment	19,503
		Totals	81,262
		General Funds	81,262
Program # 3: Student Services			
	Funding Formula Increase for Basic Operations		
		Travel	14,842
		Contractual	16,189
		Commodities	27,021
		Equipment	463
		Subsidies	81,478
		Totals	139,993
		General Funds	139,993
	PBI Student Success Ending		
		Salaries	(376,252)
		Travel	(7,500)
		Contractual	(24,000)
		Commodities	(29,475)
		Equipment	(62,279)
		Totals	(499,506)
		Federal Funds	(499,506)
	Shift in EEF		
		Salaries	(64)
		Totals	(64)
		State Support Special Funds	(64)
Program # 4: Institutional Support			
	Funding Formula Increase for Basic Operations		
		Salaries	(3,861)
		Travel	8,956
		Contractual	297,950
		Commodities	32,214

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Community & Junior Colleges - Support (292-00)

Name of Agency

Program	Decision Unit	Object	Amount
		OTE	19
		Equipment	1,983
		Totals	337,261
		General Funds	341,122
		State Support Special Funds	(3,861)
Program # 5: Physical Plant Operation			
	Funding Formula Increase for Basic Operations		
		Travel	3,289
		Contractual	1,827,547
		Commodities	115,003
		OTE	16,261
		Equipment	2,525
		Totals	1,964,625
		General Funds	1,964,625
	Shift in Capital Expense Funds		
		Contractual	357,157
		OTE	196,953
		Equipment	79,321
		Totals	633,431
		State Support Special Funds	633,431
	Shift in Capital Expense Funds		
		Contractual	(330,000)
		Equipment	(327,500)
		Totals	(657,500)
		State Support Special Funds	(657,500)
	Shift in Capital Expense Funds		
		Equipment	24,069
		Totals	24,069
		State Support Special Funds	24,069
	Shift in EEF Funds		
		Contractual	(5,231)
		Totals	(5,231)
		State Support Special Funds	(5,231)
Program # 6: Program Enhancements			
	3% Salary Increase		
		Subsidies	10,000,000
		Totals	10,000,000
		General Funds	10,000,000

CAPITAL LEASES

Community & Junior Colleges - Support (292-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2019			Estimated FY 2020			Requested FY 2021		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Community & Junior Colleges - Support (292-00)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(4,525,794)	(45,316)	(19,529)	(324,824)	(4,915,463)
TRAVEL	(136,374)	(1,571)	(268)	(4,817)	(143,030)
CONTRACTUAL	(848,432)	(19,439)	(11,948)	(60,885)	(940,704)
COMMODITIES	(162,363)		(265,736)	(38,893)	(466,992)
OTHER THAN EQUIPMENT		(11,630)		(1,899)	(13,529)
EQUIPMENT	(58,421)		(1,436)	(11,500)	(71,357)
VEHICLES					
WIRELESS COMM. DEVS.				(74,180)	(74,180)
SUBSIDIES, LOANS, ETC	(24,633)			(17,205)	(41,838)
TOTALS	(5,756,017)	(77,956)	(298,917)	(534,203)	(6,667,093)

**See Individual
Community & Junior
College Budgets**

for

Organizational Charts

Community and Junior College Support
Personnel and Student Enrollment Data

	ACTUAL FY 2019	ESTIMATED FY 2020	BUDGETED FY 2021	REQUESTED INCR./DECR	PERCENT INCR./DECR
PERSONNEL DATA:					
Number of Positions Authorized:					
a.) Full-Time FTE	5921.0	5929.0	4.0	-5925.0	-99.9%
b.) Part-Time FTE	2464.0	2476.0	0.0	-2476.0	-100.0%
Total Number of Employees - FTE (FT + PT)	8385.0	8405.0	4.0	(8,401.0)	-100.0%
STUDENT ENROLLMENT - FTE	72,404.9	73,943.9	74,998.8	1,054.9	1.4%

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EMPLOYEES SALARIES AND FRINGE BENEFITS WORKSHEET A

Page 1 of 3
Community and Junior College Support

	ACTUAL EXPENSES FY ENDING 6/30/19		ESTIMATED EXPENSES FY ENDING 6/30/20		REQUESTED FOR FY ENDING 6/30/21	
	No.	Amount	No.	Amount	No.	Amount
1. Full-Time Positions: (Worksheet A p.2)	5920.4	276,425,539	5929.9	284,858,480	5922.5	284,922,481
2. Fringe Benefits for 1.		90,439,521		96,958,708		97,771,976
3. Total Full-Time (1+2)	5920.4	366,865,060	5929.9	381,817,188	5922.5	382,694,457
4. Part-Time Positions (Worksheet A, p.3)	2464.8	42,530,046	2476.0	42,925,678	2,476.0	42,919,527
5. Fringe Benefits for #4.		10,199,407		10,902,857		10,902,857
6. Total Part-Time (4+5)	2464.8	52,729,453	2476.0	53,828,535	2476.0	53,822,384
7. TOTAL POSITIONS (3+6)	8,385.2	419,594,513.0	8,405.9	435,645,723.3	8,398.5	436,516,841.3
8. Student Workers		2,953,783		3,107,001		3,107,001
9. Total Salaries & Benefits (Base) (7+8) Record on MBR-1, Line I.A.1.	8,385.2	422,548,296.0	8,405.9	438,752,724.3	8,398.5	439,623,842.3
10. Additional Positions for FY 2021					4.0	819,259
a. Full-Time Salaries (p. 2 of 3)					0.0	0
b. FTE of Part-Time Salaries (p. 3 of 3)						
c. Fringe Benefits for a & b						200,027
11. Total additional Positions for FY 2020 (a+b+c) Record on MBR-1 Line I.A.1.a.					4.0	1,019,286
12. Per Diem (Record on MBR-1, Line I.A.1.b.)						
13. Proposed Vacancy Rate		121,258		143,604		143,604
13. Total Salaries & Benefits (9+11+12) (Record on MBR-1, Ttl Sal, Wages & Ben.)	8,385.2	422,669,554.0	8,405.9	438,896,328.3	8,402.5	440,786,732.3
FUNDING SUMMARY:						
STATE GENERAL FUND		169,955,746		178,741,786		181,088,781
FEDERAL		28,907,235		29,143,542		28,767,290
INDIRECT STATE		34,844,985		33,224,850		33,221,096
LOCAL		150,389,484		159,068,335		159,008,651
EDUCATION ENHANCEMENT FUND		38,382,104		38,157,845		38,140,914
HEALTH/LIFE INSURANCE CARRYOVER		190,000		560,000		
TOTAL		422,669,554		438,896,358		440,786,732

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WORKSHEET A - Page 2 of 3
FULL-TIME NUMBER OF POSITIONS AND SALARIES
 Community and Junior College

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

POSITION OBJECT	ACTUAL FY 2019		BUDGETED FY 2020		REQUESTED FY 2021 (CONTINUED POS.)		NEW POSITIONS FY 2021	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative:								
(#611 and #612) 9-10 mo.	0.0		0	0.0	0		0.0	0
(#611 and #612) 11-12 mo.	142.5	15,539,136		141.0	15,740,064		2.0	135,000
++ Administrative/Managerial:								
(#613, 614, & 615) 9-10 mo.	24.0	1,651,673		23.0	1,684,395		0.0	0
(#613, 614, & 615) 11-12 mo.	204.7	14,370,374		209.6	14,906,747		0.0	0
TOTAL Executive/Administrative/Managerial	371.0	31,561,183.0		374.0	32,331,206.0		2.0	135,000.0
Faculty, Teaching								
(#101-621) Academic 9 mo.	1111.8	56,496,079		1112.5	57,551,278		0	305,977
10 mo.	221.0	12,405,386		221.0	12,797,539		0	0
11 mo.	12.0	900,994		12.0	914,648		0	0
(#622) 12 mo.	43.2	2,874,090		44.2	2,950,099		0	30,575
(#201-621) Vo-Tech 9 mo.	349.7	21,079,119		357.4	21,848,352		0	111,587
10 mo.	191.0	10,207,572		207.0	11,012,346		0	0
11 mo.	34.0	2,293,454		34.0	2,347,238		0	175,000
(622) 12 mo.	246.4	15,683,611		250.0	15,965,210		0	45,377
(#401-621) Other 9 mo.	35.0	1,631,521		34.5	1,710,489		0	10,280
10 mo.	24.0	668,814		24.0	672,767		0	0
11 mo.	0.0	0		0.0	0		0	0
(622) 12 mo.	132.9	6,648,651		131.4	6,472,124		0	5,463
TOTAL Faculty, Teaching	2,401.0	130,889,291.0		2,428.0	134,242,090.0		2.0	684,259
Professional (Non Teaching)								
(#631) 9-10 mo.	72.0	2,914,012		75.0	3,069,842		0.0	0
(#632) 11-12 mo.	1019.9	49,441,649		1022.0	51,675,903		0.0	0
Office/Clerical								
(#641) 9-10 mo.	11.0	309,373		10.4	327,554		0	0
(#642) 11-12 mo.	843.0	25,184,617		834.7	26,104,474		0.0	0
Technical/Specialist								
(#651) 9-10 mo.	7.0	186,796		8.0	224,096		0.0	0
(#652) 11-12 mo.	203.4	8,534,718		198.1	8,393,904		0.0	0
Crafts/Trades								
(#661) 9-10 mo.	0.0	0		0.0	0		0.0	0
(#662) 11-12 mo.	158.0	6,627,596		161.0	6,961,536		0.0	0
Service Employees								
(#671) 9-10 mo.	16.0	263,033		17.0	287,396		0.0	0
(#672) 11-12 mo.	817.5	20,513,271		801.0	21,240,479		0.0	0
TOTAL 9-10 MO.	2,063.0	107,813,378.0		2,090.0	111,186,054.0		0.0	427,844.0
TOTAL 11-12 MO.	3,858.0	168,612,161.0		3,839.0	173,672,426.0		4.0	391,415.0
COMBINED	5,921.0	276,425,539		5,929.0	284,858,480		4.0	819,259

*Record totals for FY 19 and FY 20 on Worksheet A, Page 1. Line 1. Columns (1) and (2), respectively.
 Record for FY 2021, 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.
 S:\jcarter\composite 2021\composite FT_Positions
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WORKSHEET A - Page 3 of 3

PART-TIME NUMBER OF POSITIONS AND SALARIES

Community and Junior College Support

Overloads are reported as FTE on this sheet

POSITION OBJECT	ACTUAL FY 2019		BUDGETED FY 2020		REQUESTED FY 2021 (CONTINUED POS.)		NEW POSITIONS FY 2021	
	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT	NO.	AMOUNT
Executive/Administrative/Managerial:								
@ Executive/Top Level Administrative:								
(#611 and #612) 9-10 mo.	0.0	0	0.0	0	0.0	0	0.0	0
(#611 and #612) 11-12 mo.	1.7	137,141	1.2	77,140			0.0	0
++ Administrative/Managerial:								
(#613, 614, & 615) 9-10 mo.	0.0	0	0.0	0			0.0	0
(#613, 614, & 615) 11-12 mo.	0.0	12,000	0.0	12,000			0.0	0
TOTAL Executive/Administrative/Managerial	2.0	149,141	1.0	89,140	0.0	0	0.0	0
Faculty, Teaching								
(#101-621) Academic 9 mo.	1024.2	17,357,460	1028.4	17,680,414			0.0	0
10 mo.	109.0	4,665,172	124.0	4,881,274			0.0	0
11 mo.	3.6	71,250	3.6	71,250			0.0	0
(#622) 12 mo.	1.0	19,000	1.0	19,000			0.0	0
(#201-621) Vo-Tech 9 mo.	349.4	4,164,689	343.0	4,484,165			0.0	0
10 mo.	40.0	1,154,453	39.0	1,063,055			0.0	0
11 mo.	0.0	0	0.0	0			0.0	0
(622) 12 mo.	0.4	16,158	0.3	11,380	0.0	0	0.0	0
(#401-621) Other 9 mo.	147.0	3,302,222	157.1	3,186,916			0.0	0
10 mo.	40.5	949,148	49.5	1,113,023			0.0	0
11 mo.	0.0	0	0.0	0			0.0	0
(622) 12 mo.	97.3	1,557,818	96.5	1,570,528			0.0	0
TOTAL Faculty, Teaching	1,812.0	33,257,370.0	1,842.0	34,081,005.0	0.0	0.0	0.0	0.0
Professional (Non Teaching)								
(#631) 9-10 mo.	36.0	602,213	36.0	654,856			0.0	0
(#632) 11-12 mo.	64.4	1,772,760	61.2	1,626,185			0.0	0
Office/Clerical								
(#641) 9-10 mo.	229.3	2,319,833	228.0	2,315,645			0.0	0
(#642) 11-12 mo.	89.8	966,174	93.7	1,011,761	0.0	0	0.0	0
Technical/Specialist								
(#651) 9-10 mo.	2.4	73,262	1.9	61,262			0.0	0
(#652) 11-12 mo.	32.0	718,758	17.1	459,169			0.0	0
Crafts/Trades								
(#661) 9-10 mo.	0.5	20,361	0.5	20,361			0.0	0
(#662) 11-12 mo.	1.0	34,400	1.0	15,888			0.0	0
Service Employees								
(#671) 9-10 mo.	96.3	944,954	101.5	1,003,538			0.0	0
(#672) 11-12 mo.	97.8	1,670,820	90.9	1,586,868			0.0	0
TOTAL 9-10 MO.	2,075.0	35,553,767	2,109.0	36,464,509	0.0	0	0.0	0
TOTAL 11-12 MO.	389.0	6,976,279	367.0	6,461,169	0.0	0	0.0	0
COMBINED	2,464.0	42,530,046	2,476.0	42,925,678	0.0	0	0.0	0

*Record combined totals for FY 19 and FY 20 on Worksheet A, Page 1, Line 4, Columns (1) and (2).
Record for FY 2021, 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 2021 Budget Request
 Workforce Development and Advanced Training Centers

Community and Junior College Support

MAJOR OBJECT	FY 2019 Actual			FY 2020 Estimated			FY 2021 Requested		
	General	Federal	Other	General	Federal	Other	General	Federal	Other
Salaries, Wage and Fringe Benefits	6,355,433	191,814	5,629,508	6,234,101	141,861	5,659,943	5,784,101	141,861	5,687,361
Travel	56,788	3,858	263,950	40,459	5,593	244,494	40,459	5,593	245,634
Contractual Services	346,403	16,287	8,843,795	449,045	155,886	6,607,364	449,045	155,886	6,483,072
Commodities	37,258	24,813	1,312,902	68,590	26,368	1,402,033	68,590	26,368	1,549,932
Other than Equipment	0	0	5,609	0	0	48,850	0	0	48,850
Equipment	56,479	80,812	2,127,786	60,166	9,422	1,598,363	60,166	9,422	1,601,779
Subsidies, Loans, Grants	0	0	0	0	0	0	0	0	0
TOTAL	6,852,361	317,584	18,183,550	6,852,361	339,130	15,561,047	6,402,361	339,130	15,616,628
No. of Positions (FTE)	108.4	2.7	83.8	106.3	2.0	80.6	99.8	2.0	69.6
			194.9			188.9			171.4

Include \$450,000 (\$300,000 + \$150,000) GF in FY 2019, FY 2020 and FY 2021.

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.

**See Individual
Community & Junior
College Budgets**

for

**Agency Revenue Source
Reports**