

Northeast Mississippi Community College 101 Cunningham Blvd, Booneville, MS 38829  
AGENCY ADDRESS

Dr. Johnny Allen  
CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2009 | Estimate Expenses<br>FY Ending<br>June 30, 2010 | Requested for<br>FY Ending<br>June 30, 2011 | Requested<br>Increase (+) or Decrease (-)<br>FY 2011 vs. FY 2010<br>(Col. 3 vs. Col. 2) |                |
|---|---|---|---|---|----------------|
|   |   |   |   | AMOUNT  | PERCENT        |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 19,107,739                                    | 19,742,903                                      | 19,785,600                                  |   |                |
| a. Additional Compensation                                  |   |   | 1,651,000                                   |   |                |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                |
| c. Per Diem   | 6,360   | 7,200   | 7,200                                       |   |                |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>19,114,099</b>                             | <b>19,750,103</b>                               | <b>21,443,800</b>                           | <b>1,693,697</b>  | <b>8.57%</b>   |
| 2. Travel   |   |   |   |   |                |
| a. Travel & Subsistence (In-State)                          | 243,786                                       | 226,036   | 247,622                                     | 21,586  | 9.54%          |
| b. Travel & Subsistence (Out-of-State)                      | 128,558                                       | 140,668   | 165,082                                     | 24,414  | 17.35%         |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                |
| <b>Total Travel</b>   | <b>372,344</b>                                | <b>366,704</b>                                  | <b>412,704</b>                              | <b>46,000</b>   | <b>12.54%</b>  |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                |
| a. Tuition, Rewards & Awards                                |   |   | 20,000                                      | 20,000  |                |
| b. Communications, Transportation & Utilities               | 1,554,000                                     | 1,530,320                                       | 1,700,987                                   | 170,667   | 11.15%         |
| c. Public Information                                       | 63,378  | 72,575  | 122,575                                     | 50,000  | 68.89%         |
| d. Rents  | 107,985                                       | 113,850   | 113,850                                     |   |                |
| e. Repairs & Service  | 204,283                                       | 166,615   | 185,615                                     | 19,000  | 11.40%         |
| f. Fees, Professional & Other Services                      | 121,998                                       | 141,491   | 141,491                                     |   |                |
| g. Other Contractual Services                               | 919,027                                       | 922,105   | 1,094,105                                   | 172,000   | 18.65%         |
| h. Data Processing  | 231,195                                       | 306,956   | 526,202                                     | 219,246   | 71.42%         |
| i. Other  |   |   |   |   |                |
| <b>Total Contractual Services</b>                           | <b>3,201,866</b>                              | <b>3,253,912</b>                                | <b>3,904,825</b>                            | <b>650,913</b>  | <b>20.00%</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                |
| a. Maintenance & Construction Materials & Supplies          | 165,582                                       | 77,173  | 77,173                                      |   |                |
| b. Printing & Office Supplies & Materials                   | 174,798                                       | 207,373   | 234,373                                     | 27,000  | 13.02%         |
| c. Equipment, Repair Parts, Supplies & Accessories          | 888   | 27,090  | 152,090                                     | 125,000   | 461.42%        |
| d. Professional & Scientific Supplies & Materials           | 331,183                                       | 304,737   | 386,737                                     | 82,000  | 26.90%         |
| e. Other Supplies & Materials                               | 344,168                                       | 377,114   | 409,114                                     | 32,000  | 8.48%          |
| <b>Total Commodities</b>                                    | <b>1,016,619</b>                              | <b>993,487</b>                                  | <b>1,259,487</b>                            | <b>266,000</b>  | <b>26.77%</b>  |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>36,551</b>                                 | <b>40,400</b>                                   | <b>40,400</b>                               |   |                |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                |
| b. Road Machinery, Farm & Other Working Equipment           | 23,753  | 6,750   | 6,750                                       |   |                |
| c. Office Machines, Furniture, Fixtures & Equipment         | 9,707   | 11,964  | 39,964                                      | 28,000  | 234.03%        |
| d. IS Equipment (Data Processing & Telecommunications)      | 305,956                                       | 229,248   | 663,248                                     | 434,000   | 189.31%        |
| e. Equipment - Lease Purchase                               |   |   |   |   |                |
| f. Other Equipment  | 295,956                                       | 192,571   | 774,878                                     | 582,307   | 302.38%        |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>635,372</b>                                | <b>440,533</b>                                  | <b>1,484,840</b>                            | <b>1,044,307</b>  | <b>237.05%</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           |   | <b>25,800</b>                                   | <b>25,800</b>                               |   |                |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>1,662,983</b>                              | <b>2,108,953</b>                                | <b>2,108,953</b>                            |   |                |
| <b>TOTAL EXPENDITURES</b>                                   | <b>26,039,834</b>                             | <b>26,979,892</b>                               | <b>30,680,809</b>                           | <b>3,700,917</b>  | <b>13.71%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                |
| Cash Balance-Unencumbered                                   | 5,563,559                                     | 6,083,074                                       | 6,083,074                                   |   |                |
| General Fund Appropriation (Enter General Fund Lapse Below) | 9,804,360                                     | 10,412,702                                      | 13,955,768                                  | 3,543,066   | 34.02%         |
| State Support Special Funds                                 | 2,064,905                                     | 2,263,990                                       | 2,260,919                                   | ( 3,071)  | ( 0.13%)       |
| Federal Funds   | 2,105,052                                     | 2,137,874                                       | 2,137,874                                   |   |                |
| Other Special Funds (Specify)                               | 3,291,317                                     | 3,066,222                                       | 3,066,222                                   |   |                |
| Indirect State  | 9,293,715                                     | 9,078,412                                       | 9,239,334                                   | 160,922   | 1.77%          |
| Local   |   | 20,692  | 20,692                                      |   |                |
| Health/Life Insurance Carryover                             |   |   |   |   |                |
| Less: Estimated Cash Available Next Fiscal Period           | ( 6,083,074)                                  | ( 6,083,074)                                    | ( 6,083,074)                                |   |                |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>26,039,834</b>                             | <b>26,979,892</b>                               | <b>30,680,809</b>                           | <b>3,700,917</b>  | <b>13.71%</b>  |
| GENERAL FUND LAPSE  | 520,250                                       |   |   |   |                |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |                |
| a.) Full Perm   | 265   | 266   | 294   | 28  | 10.52%         |
| b.) Full T-L  |   |   |   |   |                |
| c.) Part Perm.  | 130   | 126   | 126   |   |                |
| d.) Part T-L  |   |   |   |   |                |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |                |
| a.) Full Perm   |   |   |   |   |                |
| b.) Full T-L  |   |   |   |   |                |
| c.) Part Perm.  |   |   |   |   |                |
| d.) Part T-L  |   |   |   |   |                |

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Cheryl Ragan / chragan@nemcc.edu

Phone Number: 662-720-7280

Submitted by: Cheryl Ragan  
Name

Title: Vice President of Finance

Date: August 13, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Northeast Mississippi Community College

| Specify Funding Sources<br>As Shown Below  | FY 2009<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2010<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 9,727,458                   | 50.89%               |                         | 10,005,355                     | 50.65%               |                         | 11,699,052                     | 54.55%               |                         |
| 2. Budget Contingency Fund                 | 396,889                     | 2.07%                |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 1,668,016                   | 8.72%                |                         | 1,664,731                      | 8.42%                |                         | 1,664,731                      | 7.76%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         | 216,567                        | 1.09%                |                         | 216,567                        | 1.00%                |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 1,423,260                   | 7.44%                |                         | 1,432,384                      | 7.25%                |                         | 1,432,384                      | 6.67%                |                         |
| 9. Indirect State                          | 2,827,685                   | 14.79%               |                         | 2,676,829                      | 13.55%               |                         | 2,676,829                      | 12.48%               |                         |
| 10. Local                                  | 3,070,791                   | 16.06%               |                         | 3,733,545                      | 18.90%               |                         | 3,733,545                      | 17.41%               |                         |
| 11. Health/Life Insurance Carryover        |                             |                      |                         | 20,692                         | 0.10%                |                         | 20,692                         | 0.09%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>19,114,099</b>           |                      | <b>73.40%</b>           | <b>19,750,103</b>              |                      | <b>73.20%</b>           | <b>21,443,800</b>              |                      | <b>69.89%</b>           |
| 1. General State Support Special (Specify) | 8,086                       | 2.17%                |                         | 15,434                         | 4.20%                |                         | 61,434                         | 14.88%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 67,914                      | 18.23%               |                         | 73,472                         | 20.03%               |                         | 73,472                         | 17.80%               |                         |
| 9. Indirect State                          | 21,738                      | 5.83%                |                         | 21,194                         | 5.77%                |                         | 21,194                         | 5.13%                |                         |
| 10. Local                                  | 274,606                     | 73.75%               |                         | 256,604                        | 69.97%               |                         | 256,604                        | 62.17%               |                         |
| 11. Health/Life Insurance Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>372,344</b>              |                      | <b>1.42%</b>            | <b>366,704</b>                 |                      | <b>1.35%</b>            | <b>412,704</b>                 |                      | <b>1.34%</b>            |
| 1. General State Support Special (Specify) | 8,699                       | 0.27%                |                         | 236,200                        | 7.25%                |                         | 729,262                        | 18.67%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         | 76,362                         | 2.34%                |                         | 73,291                         | 1.87%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 136,846                     | 4.27%                |                         | 212,275                        | 6.52%                |                         | 212,275                        | 5.43%                |                         |
| 9. Indirect State                          | 69,882                      | 2.18%                |                         | 17,464                         | 0.53%                |                         | 17,464                         | 0.44%                |                         |
| 10. Local                                  | 2,986,439                   | 93.27%               |                         | 2,711,611                      | 83.33%               |                         | 2,872,533                      | 73.56%               |                         |
| 11. Health/Life Insurance Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>3,201,866</b>            |                      | <b>12.29%</b>           | <b>3,253,912</b>               |                      | <b>12.06%</b>           | <b>3,904,825</b>               |                      | <b>12.72%</b>           |
| 1. General State Support Special (Specify) | 14,732                      | 1.44%                |                         | 21,951                         | 2.20%                |                         | 287,951                        | 22.86%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)         | 157,104                     | 15.45%               |                         | 132,712                        | 13.35%               |                         | 132,712                        | 10.53%               |                         |
| 9. Indirect State                          | 174,678                     | 17.18%               |                         | 174,373                        | 17.55%               |                         | 174,373                        | 13.84%               |                         |
| 10. Local                                  | 670,105                     | 65.91%               |                         | 664,451                        | 66.88%               |                         | 664,451                        | 52.75%               |                         |
| 11. Health/Life Insurance Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>1,016,619</b>            |                      | <b>3.90%</b>            | <b>993,487</b>                 |                      | <b>3.68%</b>            | <b>1,259,487</b>               |                      | <b>4.10%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Northeast Mississippi Community College

| Specify Funding Sources<br>As Shown Below              | FY 2009<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2010<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Indirect State                                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Local  | 36,551                      | 100.00%              |                         | 40,400                         | 100.00%              |                         | 40,400                         | 100.00%              |                         |
| 11. Health/Life Insurance Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      | <b>36,551</b>               |                      | <b>0.14%</b>            | <b>40,400</b>                  |                      | <b>0.14%</b>            | <b>40,400</b>                  |                      | <b>0.13%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 45,385                      | 7.14%                |                         | 117,762                        | 26.73%               |                         | 1,162,069                      | 78.26%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 155,834                     | 24.52%               |                         | 33,224                         | 7.54%                |                         | 33,224                         | 2.23%                |                         |
| 9. Indirect State                                      | 172,074                     | 27.08%               |                         | 121,362                        | 27.54%               |                         | 121,362                        | 8.17%                |                         |
| 10. Local  | 262,079                     | 41.24%               |                         | 168,185                        | 38.17%               |                         | 168,185                        | 11.32%               |                         |
| 11. Health/Life Insurance Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>635,372</b>              |                      | <b>2.44%</b>            | <b>440,533</b>                 |                      | <b>1.63%</b>            | <b>1,484,840</b>               |                      | <b>4.83%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Indirect State                                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Local  |                             |                      |                         | 25,800                         | 100.00%              |                         | 25,800                         | 100.00%              |                         |
| 11. Health/Life Insurance Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         | <b>25,800</b>                  |                      | <b>0.09%</b>            | <b>25,800</b>                  |                      | <b>0.08%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Indirect State                                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Local  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Health/Life Insurance Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Northeast Mississippi Community College

| Specify Funding Sources<br>As Shown Below              | FY 2009<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2010<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         | 16,000                         | 0.75%                |                         | 16,000                         | 0.75%                |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         | 306,330                        | 14.52%               |                         | 306,330                        | 14.52%               |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 164,094                     | 9.86%                |                         | 253,807                        | 12.03%               |                         | 253,807                        | 12.03%               |                         |
| 9. Indirect State                                      | 25,260                      | 1.51%                |                         | 55,000                         | 2.60%                |                         | 55,000                         | 2.60%                |                         |
| 10. Local  | 1,473,629                   | 88.61%               |                         | 1,477,816                      | 70.07%               |                         | 1,477,816                      | 70.07%               |                         |
| 11. Health/Life Insurance Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>1,662,983</b>            |                      | <b>6.38%</b>            | <b>2,108,953</b>               |                      | <b>7.81%</b>            | <b>2,108,953</b>               |                      | <b>6.87%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 9,804,360                   | 37.65%               |                         | 10,412,702                     | 38.59%               |                         | 13,955,768                     | 45.48%               |                         |
| 2. Budget Contingency Fund                             | 396,889                     | 1.52%                |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 1,668,016                   | 6.40%                |                         | 1,741,093                      | 6.45%                |                         | 1,738,022                      | 5.66%                |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         | 522,897                        | 1.93%                |                         | 522,897                        | 1.70%                |                         |
| 7.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 2,105,052                   | 8.08%                |                         | 2,137,874                      | 7.92%                |                         | 2,137,874                      | 6.96%                |                         |
| 9. Indirect State                                      | 3,291,317                   | 12.63%               |                         | 3,066,222                      | 11.36%               |                         | 3,066,222                      | 9.99%                |                         |
| 10. Local  | 8,774,200                   | 33.69%               |                         | 9,078,412                      | 33.64%               |                         | 9,239,334                      | 30.11%               |                         |
| 11. Health/Life Insurance Carryover                    |                             |                      |                         | 20,692                         | 0.07%                |                         | 20,692                         | 0.06%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>26,039,834</b>           |                      | <b>100.00%</b>          | <b>26,979,892</b>              |                      | <b>100.00%</b>          | <b>30,680,809</b>              |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Northeast Mississippi Community College  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |                                       | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2009</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2010</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2011</b> |
|---------------------------------------|---------------------------------------|--|---|---|
| <b>Source (Fund Number)</b>           | <b>Detailed Description of Source</b> |  |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund         | 396,889  |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund      | 1,668,016                                      | 1,741,093   | 1,738,022   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund    |  |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund            |  |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP |  | 522,897   | 522,897   |
| <b>Section S TOTAL</b>                |                                       | <b>2,064,905</b>                               | <b>2,263,990</b>                                  | <b>2,260,919</b>                                  |

| <b>A. FEDERAL FUNDS*</b>            |                                       | <b>Percentage<br/>Match<br/>Requirement</b> |                | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2009</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2010</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2011</b> |
|-------------------------------------|---------------------------------------|---|----------------|--|---|---|
| <b>Source (Fund Number)</b>         | <b>Detailed Description of Source</b> | <b>FY 2010</b>                              | <b>FY 2011</b> |  |   |   |
|                                     | Cash Balance-Unencumbered             |   |                |  |   |   |
| 456-457 Vo-Ed Teacher/Equipment (0) | U.S. Dept of Education via MDE        |   |                | 191,257  | 210,735   | 210,735   |
| 459 Adult Basic Education (0)       | U.S. Dept of Education via SBCJC      |   |                | 190,728  | 176,250   | 176,250   |
| HEA III Developing Institutions (0) |                                       |   |                |  |   |   |
| VA Veterans - Aid to Students (0)   |                                       |   |                |  |   |   |
| 460 CWSP College Work Study (0)     | U.S. Department of Education          |   |                | 103,449  | 160,000   | 160,000   |
| Upward Bound (0)                    |                                       |   |                |  |   |   |
| Special Services (0)                |                                       |   |                | 243,418  | 231,550   | 231,550   |
| National Science Foundation         |                                       |   |                |  |   |   |
| 466 Tech Prep                       |                                       |   |                | 97,272   | 99,165  | 99,165  |
| SBDC                                | U.S. Department of Commerce           |   |                |  |   |   |
| Administrative Cost Recoveries      |                                       |   |                |  |   |   |
| Dept of Labor - Career Readiness    | DOL via SBCJC                         |   |                | 6,866  | 6,866   | 6,866   |
| FEMA                                |                                       |   |                |  |   |   |
| WIN Center                          |                                       |   |                | 492,237  | 492,237   | 492,237   |
| ARRA (Stimulus) Funds               |                                       |   |                | 78,929   | 486,071   | 486,071   |
| NEON                                |                                       |   |                | 326,103  | 275,000   | 275,000   |
| Out of School Youth                 |                                       |   |                | 103,663  |   |   |
| STEP                                |                                       |   |                | 128,446  |   |   |
| Mississippi Space Grant             |                                       |   |                | 4,449  |   |   |
| My Biz                              |                                       |   |                | 38,235   |   |   |
| ARC                                 |                                       |   |                | 100,000  |   |   |
| <b>Section A TOTAL</b>              |                                       |   |                | <b>2,105,052</b>                               | <b>2,137,874</b>                                  | <b>2,137,874</b>                                  |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |   | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2009</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2010</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2011</b> |
|---|---|--|---|---|
| <b>Source (Fund Number)</b>               | <b>Detailed Description of Source</b>     |  |   |   |
|   | Cash Balance-Unencumbered                 | 5,563,559                                      | 6,083,074   | 6,083,074   |
| 476-479 Vo-Ed Salary 1 (1)                | State Board for Community and Junior      | 1,374,279                                      | 1,200,000   | 1,200,000   |
| 476-479 Vo-Ed Equipment 1 (1)             | State Board for Community and Junior      | 65,006   | 65,006  | 65,006  |
| 480 Adult Basic Education 1 (1)           | State Board for Community and Junior      | 55,565   | 58,750  | 58,750  |
| Workforce Education Projects (SBCJC)      | State Board for Community and Junior      | 1,617,467                                      | 1,617,466   | 1,617,466   |
| Dual PN 1 (1)                             | State Board for Community and Jr College  | 179,000  | 125,000   | 125,000   |
| Special Appropriation via SBCJC 1 (1)     | State Board for Community and Jr Colleges |  |   |   |
| 401-415 Student Fees 2 (2)                | Local                                     | 6,818,259                                      | 6,720,393   | 6,720,393   |
| 441 -** District Taxes 2 (2)              | Local                                     | 1,447,640                                      | 1,375,000   | 1,375,000   |
| 521-550's Sales & Servi., Interest, etc 2 | Local                                     | 1,017,523                                      | 642,957   | 803,879   |
| Transfer From Other Funds 2 (2)           | Local                                     |  | 340,000   | 340,000   |

**SPECIAL FUNDS DETAIL**

Northeast Mississippi Community College \_\_\_\_\_  
Name of Agency

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                       | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2009</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2010</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2011</b> |
|---|---------------------------------------|--|---|---|
| <b>Source (Fund Number)</b>               | <b>Detailed Description of Source</b> |  |   |   |
|   | Cash Balance-Unencumbered             | 5,563,559                                      | 6,083,074   | 6,083,074   |
| Transfer To Other Funds 2 (2)             | Local                                 | -21,768  | -32,000   | -32,000   |
| Local/Private Grants 2 (2)                | Local                                 | 32,061   | 32,062  | 32,062  |
| Health/Life Insurance Carryover 3 (3)     | Health/Life Insurance Carryover Funds |  | 20,692  | 20,692  |
| <b>Section B TOTAL</b>                    |                                       | <b>18,148,591</b>                              | <b>18,248,400</b>                                 | <b>18,409,322</b>                                 |

|                                |  |                   |                   |                   |
|--------------------------------|--|-------------------|-------------------|-------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>22,318,548</b> | <b>22,650,264</b> | <b>22,808,115</b> |
|--------------------------------|--|-------------------|-------------------|-------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                                |   | <b>(1)<br/>Reconciled<br/>Balance<br/>as of 6/30/09</b> | <b>(2)<br/>Balance<br/>as of 6/30/10</b> | <b>(3)<br/>Balance<br/>as of 6/30/11</b> |
|--|--------------------------------|---|---|--|--|
| <b>Name of Fund/Account</b>            | <b>Fund/Account<br/>Number</b> | <b>Name of Bank<br/>(If Applicable)</b> |   |  |  |
| See Attached Listing                   |                                |   |   |  |  |

\* 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**

Northeast Mississippi Community College

Name of Agency

**FEDERAL FUNDS**

FY 2011 Federal Funds are projected at the same level as FY 2010. Federal funds are from the following sources: Vocational/Technical Salaries and Equipment, Adult Basic Education, College Work Study, Special Services, Tech Prep, DOL Career Readiness, WIA, and Federal ARRA funds.

**STATE SUPPORT SPECIAL FUNDS**

FY 2011 State Support Special Funds reflect a slight decrease from FY 2010 due to a projected decrease in Educational Enhancement funds. ARRA funds are projected to remain the same.

**OTHER SPECIAL FUNDS**

Total Special Funds for FY 2011 are projected at a slight increase over FY 2010.

**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2009 Actual   |                              |                  |                      |                   |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 9,727,458        | 2,064,905                    | 1,423,260        | 5,898,476            | 19,114,099        |
| Travel                    | 8,086            |                              | 67,914           | 296,344              | 372,344           |
| Contractual Services      | 8,699            |                              | 136,846          | 3,056,321            | 3,201,866         |
| Commodities               | 14,732           |                              | 157,104          | 844,783              | 1,016,619         |
| Other Than Equipment      |                  |                              |                  | 36,551               | 36,551            |
| Equipment                 | 45,385           |                              | 155,834          | 434,153              | 635,372           |
| Vehicles                  |                  |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                  |                              | 164,094          | 1,498,889            | 1,662,983         |
| <b>Total</b>              | <b>9,804,360</b> | <b>2,064,905</b>             | <b>2,105,052</b> | <b>12,065,517</b>    | <b>26,039,834</b> |
| No. of Positions (FTE)    | 139.00           | 37.00                        | 32.00            | 187.00               | 395.00            |

|                           | FY 2010 Estimate  |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 10,005,355        | 1,881,298                    | 1,432,384        | 6,431,066            | 19,750,103        |
| Travel                    | 15,434            |                              | 73,472           | 277,798              | 366,704           |
| Contractual Services      | 236,200           | 76,362                       | 212,275          | 2,729,075            | 3,253,912         |
| Commodities               | 21,951            |                              | 132,712          | 838,824              | 993,487           |
| Other Than Equipment      |                   |                              |                  | 40,400               | 40,400            |
| Equipment                 | 117,762           |                              | 33,224           | 289,547              | 440,533           |
| Vehicles                  |                   |                              |                  | 25,800               | 25,800            |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants | 16,000            | 306,330                      | 253,807          | 1,532,816            | 2,108,953         |
| <b>Total</b>              | <b>10,412,702</b> | <b>2,263,990</b>             | <b>2,137,874</b> | <b>12,165,326</b>    | <b>26,979,892</b> |
| No. of Positions (FTE)    | 141.00            | 32.00                        | 26.00            | 193.00               | 392.00            |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 152,395                                       | ( 3,071)                      |                 | 160,922               | 310,246        |
| Commodities               | 140,000                                       |                               |                 |                       | 140,000        |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 365,000                                       |                               |                 |                       | 365,000        |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>657,395</b>                                | <b>( 3,071)</b>               |                 | <b>160,922</b>        | <b>815,246</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | <b>FY 2011<br/>Expansion/Reduction of Existing Activities</b> |                                       |                         |                               |                       |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(16)<br/>General</b>                                       | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> | <b>(20)<br/>Total</b> |
| Salaries, Wages, Fringe   | 1,495,697   |                                       |                         |                               | 1,495,697             |
| Travel                    | 29,000  |                                       |                         |                               | 29,000                |
| Contractual Services      | 189,667   |                                       |                         |                               | 189,667               |
| Commodities               | 106,000   |                                       |                         |                               | 106,000               |
| Other Than Equipment      |   |                                       |                         |                               |                       |
| Equipment                 | 587,307   |                                       |                         |                               | 587,307               |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |   |                                       |                         |                               |                       |
| <b>Total</b>              | <b>2,407,671</b>  |                                       |                         |                               | <b>2,407,671</b>      |
| No. of Positions (FTE)    | 25.00   |                                       |                         |                               | 25.00                 |

|                           | <b>FY 2011 New Activities</b> |                                       |                         |                               |                       |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(21)<br/>General</b>       | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> | <b>(25)<br/>Total</b> |
| Salaries, Wages, Fringe   | 198,000                       |                                       |                         |                               | 198,000               |
| Travel                    | 17,000                        |                                       |                         |                               | 17,000                |
| Contractual Services      | 151,000                       |                                       |                         |                               | 151,000               |
| Commodities               | 20,000                        |                                       |                         |                               | 20,000                |
| Other Than Equipment      |                               |                                       |                         |                               |                       |
| Equipment                 | 92,000                        |                                       |                         |                               | 92,000                |
| Vehicles                  |                               |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                               |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                               |                                       |                         |                               |                       |
| <b>Total</b>              | <b>478,000</b>                |                                       |                         |                               | <b>478,000</b>        |
| No. of Positions (FTE)    | 3.00                          |                                       |                         |                               | 3.00                  |

|                           | <b>FY 2011 Total Request</b> |                                       |                         |                               |                       |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(26)<br/>General</b>      | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> | <b>(30)<br/>Total</b> |
| Salaries, Wages, Fringe   | 11,699,052                   | 1,881,298                             | 1,432,384               | 6,431,066                     | 21,443,800            |
| Travel                    | 61,434                       |                                       | 73,472                  | 277,798                       | 412,704               |
| Contractual Services      | 729,262                      | 73,291                                | 212,275                 | 2,889,997                     | 3,904,825             |
| Commodities               | 287,951                      |                                       | 132,712                 | 838,824                       | 1,259,487             |
| Other Than Equipment      |                              |                                       |                         | 40,400                        | 40,400                |
| Equipment                 | 1,162,069                    |                                       | 33,224                  | 289,547                       | 1,484,840             |
| Vehicles                  |                              |                                       |                         | 25,800                        | 25,800                |
| Wireless Comm. Devs.      |                              |                                       |                         |                               |                       |
| Subsidies, Loans & Grants | 16,000                       | 306,330                               | 253,807                 | 1,532,816                     | 2,108,953             |
| <b>Total</b>              | <b>13,955,768</b>            | <b>2,260,919</b>                      | <b>2,137,874</b>        | <b>12,326,248</b>             | <b>30,680,809</b>     |
| No. of Positions (FTE)    | 169.00                       | 32.00                                 | 26.00                   | 193.00                        | 420.00                |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Northeast Mississippi Community College \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| PROGRAM                     | GENERAL    | ST.SUPP.SPECIAL | FEDERAL   | OTHER SPECIAL | TOTAL      |
|-----------------------------|------------|-----------------|-----------|---------------|------------|
| 1. INSTRUCTION              | 10,481,149 | 2,187,628       | 1,776,724 | 5,125,419     | 19,570,920 |
| 2. INSTRUCTIONAL SUPPORT    | 435,289    |                 | 25,600    | 213,093       | 673,982    |
| 3. STUDENT SERVICES         | 975,463    |                 | 289,150   | 1,709,634     | 2,974,247  |
| 4. INSTITUTIONAL SUPPORT    | 1,392,949  |                 | 44,800    | 2,663,676     | 4,101,425  |
| 5. PHYSICAL PLANT OPERATION | 670,918    | 73,291          | 1,600     | 2,614,426     | 3,360,235  |
| SUMMARY OF ALL PROGRAMS     | 13,955,768 | 2,260,919       | 2,137,874 | 12,326,248    | 30,680,809 |

**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

|                           | FY 2009 Actual   |                              |                  |                      |                   |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 7,304,299        | 2,064,905                    | 1,128,161        | 2,827,685            | 13,325,050        |
| Travel                    | 8,086            |                              | 65,183           | 84,622               | 157,891           |
| Contractual Services      | 3,699            |                              | 136,178          | 342,843              | 482,720           |
| Commodities               | 14,732           |                              | 133,176          | 393,608              | 541,516           |
| Other Than Equipment      |                  |                              |                  |                      |                   |
| Equipment                 | 385              |                              | 155,834          | 291,626              | 447,845           |
| Vehicles                  |                  |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                  |                              | 164,094          | 1,128,798            | 1,292,892         |
| <b>Total</b>              | <b>7,331,201</b> | <b>2,064,905</b>             | <b>1,782,626</b> | <b>5,069,182</b>     | <b>16,247,914</b> |
| No. of Positions (FTE)    | 104.00           | 37.00                        | 29.00            | 122.00               | 292.00            |

|                           | FY 2010 Estimate |                              |                  |                      |                   |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 7,695,960        | 1,881,298                    | 1,108,761        | 3,034,267            | 13,720,286        |
| Travel                    | 15,434           |                              | 69,247           | 89,405               | 174,086           |
| Contractual Services      | 11,200           |                              | 207,675          | 221,305              | 440,180           |
| Commodities               | 21,951           |                              | 108,010          | 426,448              | 556,409           |
| Other Than Equipment      |                  |                              |                  |                      |                   |
| Equipment                 | 1,100            |                              | 29,224           | 195,544              | 225,868           |
| Vehicles                  |                  |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                   |
| Subsidies, Loans & Grants | 16,000           | 306,330                      | 253,807          | 1,158,450            | 1,734,587         |
| <b>Total</b>              | <b>7,761,645</b> | <b>2,187,628</b>             | <b>1,776,724</b> | <b>5,125,419</b>     | <b>16,851,416</b> |
| No. of Positions (FTE)    | 102.00           | 32.00                        | 23.00            | 124.00               | 281.00            |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      |   |                               |                 |                       |                |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 300,000                                       |                               |                 |                       | 300,000        |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>300,000</b>                                |                               |                 |                       | <b>300,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

| FY 2011<br>Expansion/Reduction of Existing Activities |                  |                               |                 |                       |                  |
|---|------------------|-------------------------------|-----------------|-----------------------|------------------|
|   | (16)<br>General  | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total    |
| Salaries, Wages, Fringe                               | 1,163,197        |                               |                 |                       | 1,163,197        |
| Travel  | 29,000           |                               |                 |                       | 29,000           |
| Contractual Services                                  | 69,000           |                               |                 |                       | 69,000           |
| Commodities   | 99,000           |                               |                 |                       | 99,000           |
| Other Than Equipment                                  |                  |                               |                 |                       |                  |
| Equipment   | 581,307          |                               |                 |                       | 581,307          |
| Vehicles  |                  |                               |                 |                       |                  |
| Wireless Comm. Devs.                                  |                  |                               |                 |                       |                  |
| Subsidies, Loans & Grants                             |                  |                               |                 |                       |                  |
| <b>Total</b>  | <b>1,941,504</b> |                               |                 |                       | <b>1,941,504</b> |
| No. of Positions (FTE)                                | 18.00            |                               |                 |                       | 18.00            |

| FY 2011 New Activities    |                 |                               |                 |                       |                |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total  |
| Salaries, Wages, Fringe   | 198,000         |                               |                 |                       | 198,000        |
| Travel                    | 17,000          |                               |                 |                       | 17,000         |
| Contractual Services      | 151,000         |                               |                 |                       | 151,000        |
| Commodities               | 20,000          |                               |                 |                       | 20,000         |
| Other Than Equipment      |                 |                               |                 |                       |                |
| Equipment                 | 92,000          |                               |                 |                       | 92,000         |
| Vehicles                  |                 |                               |                 |                       |                |
| Wireless Comm. Devs.      |                 |                               |                 |                       |                |
| Subsidies, Loans & Grants |                 |                               |                 |                       |                |
| <b>Total</b>              | <b>478,000</b>  |                               |                 |                       | <b>478,000</b> |
| No. of Positions (FTE)    | 3.00            |                               |                 |                       | 3.00           |

| FY 2011 Total Request     |                   |                               |                  |                       |                   |
|---------------------------|-------------------|-------------------------------|------------------|-----------------------|-------------------|
|                           | (26)<br>General   | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 9,057,157         | 1,881,298                     | 1,108,761        | 3,034,267             | 15,081,483        |
| Travel                    | 61,434            |                               | 69,247           | 89,405                | 220,086           |
| Contractual Services      | 231,200           |                               | 207,675          | 221,305               | 660,180           |
| Commodities               | 140,951           |                               | 108,010          | 426,448               | 675,409           |
| Other Than Equipment      |                   |                               |                  |                       |                   |
| Equipment                 | 974,407           |                               | 29,224           | 195,544               | 1,199,175         |
| Vehicles                  |                   |                               |                  |                       |                   |
| Wireless Comm. Devs.      |                   |                               |                  |                       |                   |
| Subsidies, Loans & Grants | 16,000            | 306,330                       | 253,807          | 1,158,450             | 1,734,587         |
| <b>Total</b>              | <b>10,481,149</b> | <b>2,187,628</b>              | <b>1,776,724</b> | <b>5,125,419</b>      | <b>19,570,920</b> |
| No. of Positions (FTE)    | 123.00            | 32.00                         | 23.00            | 124.00                | 302.00            |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

|                           | FY 2009 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 289,395        |                              | 20,117         | 115,879              | 425,391        |
| Travel                    |                |                              |                | 6,685                | 6,685          |
| Contractual Services      |                |                              |                | 7,380                | 7,380          |
| Commodities               |                |                              |                | 12,638               | 12,638         |
| Other Than Equipment      |                |                              |                | 36,551               | 36,551         |
| Equipment                 |                |                              |                | 30,251               | 30,251         |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>289,395</b> |                              | <b>20,117</b>  | <b>209,384</b>       | <b>518,896</b> |
| No. of Positions (FTE)    | 5.00           |                              |                | 2.00                 | 7.00           |

|                           | FY 2010 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 301,289          |                              | 25,600         | 121,973              | 448,862        |
| Travel                    |                  |                              |                | 7,380                | 7,380          |
| Contractual Services      |                  |                              |                | 14,530               | 14,530         |
| Commodities               |                  |                              |                | 13,875               | 13,875         |
| Other Than Equipment      |                  |                              |                | 40,400               | 40,400         |
| Equipment                 |                  |                              |                | 14,935               | 14,935         |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>301,289</b>   |                              | <b>25,600</b>  | <b>213,093</b>       | <b>539,982</b> |
| No. of Positions (FTE)    | 6.00             |                              |                | 2.00                 | 8.00           |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      | 35,000  |                               |                 |                       | 35,000        |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 | 50,000  |                               |                 |                       | 50,000        |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>85,000</b>                                 |                               |                 |                       | <b>85,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

| <b>FY 2011<br/>Expansion/Reduction of Existing Activities</b> |                         |                                       |                         |                               |                       |
|---|-------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|   | <b>(16)<br/>General</b> | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> | <b>(20)<br/>Total</b> |
| Salaries, Wages, Fringe                                       | 49,000                  |                                       |                         |                               | 49,000                |
| Travel  |                         |                                       |                         |                               |                       |
| Contractual Services  |                         |                                       |                         |                               |                       |
| Commodities   |                         |                                       |                         |                               |                       |
| Other Than Equipment  |                         |                                       |                         |                               |                       |
| Equipment   |                         |                                       |                         |                               |                       |
| Vehicles  |                         |                                       |                         |                               |                       |
| Wireless Comm. Devs.  |                         |                                       |                         |                               |                       |
| Subsidies, Loans & Grants                                     |                         |                                       |                         |                               |                       |
| <b>Total</b>  | <b>49,000</b>           |                                       |                         |                               | <b>49,000</b>         |
| No. of Positions (FTE)  | 1.00                    |                                       |                         |                               | 1.00                  |

| <b>FY 2011 New Activities</b> |                         |                                       |                         |                               |                       |
|-------------------------------|-------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                               | <b>(21)<br/>General</b> | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> | <b>(25)<br/>Total</b> |
| Salaries, Wages, Fringe       |                         |                                       |                         |                               |                       |
| Travel                        |                         |                                       |                         |                               |                       |
| Contractual Services          |                         |                                       |                         |                               |                       |
| Commodities                   |                         |                                       |                         |                               |                       |
| Other Than Equipment          |                         |                                       |                         |                               |                       |
| Equipment                     |                         |                                       |                         |                               |                       |
| Vehicles                      |                         |                                       |                         |                               |                       |
| Wireless Comm. Devs.          |                         |                                       |                         |                               |                       |
| Subsidies, Loans & Grants     |                         |                                       |                         |                               |                       |
| <b>Total</b>                  |                         |                                       |                         |                               |                       |
| No. of Positions (FTE)        |                         |                                       |                         |                               |                       |

| <b>FY 2011 Total Request</b> |                         |                                       |                         |                               |                       |
|------------------------------|-------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                              | <b>(26)<br/>General</b> | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> | <b>(30)<br/>Total</b> |
| Salaries, Wages, Fringe      | 350,289                 |                                       | 25,600                  | 121,973                       | 497,862               |
| Travel                       |                         |                                       |                         | 7,380                         | 7,380                 |
| Contractual Services         | 35,000                  |                                       |                         | 14,530                        | 49,530                |
| Commodities                  |                         |                                       |                         | 13,875                        | 13,875                |
| Other Than Equipment         |                         |                                       |                         | 40,400                        | 40,400                |
| Equipment                    | 50,000                  |                                       |                         | 14,935                        | 64,935                |
| Vehicles                     |                         |                                       |                         |                               |                       |
| Wireless Comm. Devs.         |                         |                                       |                         |                               |                       |
| Subsidies, Loans & Grants    |                         |                                       |                         |                               |                       |
| <b>Total</b>                 | <b>435,289</b>          |                                       | <b>25,600</b>           | <b>213,093</b>                | <b>673,982</b>        |
| No. of Positions (FTE)       | 7.00                    |                                       |                         | 2.00                          | 9.00                  |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

|                           | FY 2009 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 674,647        |                              | 239,079        | 1,020,917            | 1,934,643        |
| Travel                    |                |                              | 2,731          | 97,834               | 100,565          |
| Contractual Services      |                |                              | 668            | 193,901              | 194,569          |
| Commodities               |                |                              | 23,928         | 154,858              | 178,786          |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                | 24,909               | 24,909           |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                | 370,091              | 370,091          |
| <b>Total</b>              | <b>674,647</b> |                              | <b>266,406</b> | <b>1,862,510</b>     | <b>2,803,563</b> |
| No. of Positions (FTE)    | 14.00          |                              | 3.00           | 13.00                | 30.00            |

|                           | FY 2010 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 917,463          |                              | 251,623        | 889,709              | 2,058,795        |
| Travel                    |                  |                              | 4,225          | 53,263               | 57,488           |
| Contractual Services      |                  |                              | 4,600          | 208,966              | 213,566          |
| Commodities               |                  |                              | 24,702         | 171,900              | 196,602          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              | 4,000          | 11,430               | 15,430           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 374,366              | 374,366          |
| <b>Total</b>              | <b>917,463</b>   |                              | <b>289,150</b> | <b>1,709,634</b>     | <b>2,916,247</b> |
| No. of Positions (FTE)    | 14.00            |                              | 3.00           | 14.00                | 31.00            |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               | 10,000  |                               |                 |                       | 10,000        |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>10,000</b>                                 |                               |                 |                       | <b>10,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

| FY 2011<br>Expansion/Reduction of Existing Activities |                 |                               |                 |                       |               |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|   | (16)<br>General | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               | 48,000          |                               |                 |                       | 48,000        |
| Travel  |                 |                               |                 |                       |               |
| Contractual Services                                  |                 |                               |                 |                       |               |
| Commodities   |                 |                               |                 |                       |               |
| Other Than Equipment                                  |                 |                               |                 |                       |               |
| Equipment   |                 |                               |                 |                       |               |
| Vehicles  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                 |                               |                 |                       |               |
| <b>Total</b>  | <b>48,000</b>   |                               |                 |                       | <b>48,000</b> |
| No. of Positions (FTE)                                | 1.00            |                               |                 |                       | 1.00          |

| FY 2011 New Activities    |                 |                               |                 |                       |               |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                 |                               |                 |                       |               |
| Travel                    |                 |                               |                 |                       |               |
| Contractual Services      |                 |                               |                 |                       |               |
| Commodities               |                 |                               |                 |                       |               |
| Other Than Equipment      |                 |                               |                 |                       |               |
| Equipment                 |                 |                               |                 |                       |               |
| Vehicles                  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.      |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants |                 |                               |                 |                       |               |
| <b>Total</b>              |                 |                               |                 |                       |               |
| No. of Positions (FTE)    |                 |                               |                 |                       |               |

| FY 2011 Total Request     |                 |                               |                 |                       |                  |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|------------------|
|                           | (26)<br>General | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 965,463         |                               | 251,623         | 889,709               | 2,106,795        |
| Travel                    |                 |                               | 4,225           | 53,263                | 57,488           |
| Contractual Services      |                 |                               | 4,600           | 208,966               | 213,566          |
| Commodities               | 10,000          |                               | 24,702          | 171,900               | 206,602          |
| Other Than Equipment      |                 |                               |                 |                       |                  |
| Equipment                 |                 |                               | 4,000           | 11,430                | 15,430           |
| Vehicles                  |                 |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                 |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                 |                               |                 | 374,366               | 374,366          |
| <b>Total</b>              | <b>975,463</b>  |                               | <b>289,150</b>  | <b>1,709,634</b>      | <b>2,974,247</b> |
| No. of Positions (FTE)    | 15.00           |                               | 3.00            | 14.00                 | 32.00            |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Northeast Mississippi Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

**PROGRAM**

|                           | FY 2009 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,327,614        |                              | 34,907         | 773,633              | 2,136,154        |
| Travel                    |                  |                              |                | 106,658              | 106,658          |
| Contractual Services      | 5,000            |                              |                | 726,013              | 731,013          |
| Commodities               |                  |                              |                | 81,222               | 81,222           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 45,000           |                              |                | 64,522               | 109,522          |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,377,614</b> |                              | <b>34,907</b>  | <b>1,752,048</b>     | <b>3,164,569</b> |
| No. of Positions (FTE)    | 16.00            |                              |                | 18.00                | 34.00            |

|                           | FY 2010 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 812,392          |                              | 44,800         | 1,411,224            | 2,268,416        |
| Travel                    |                  |                              |                | 126,400              | 126,400          |
| Contractual Services      | 225,000          |                              |                | 760,293              | 985,293          |
| Commodities               |                  |                              |                | 120,500              | 120,500          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 116,662          |                              |                | 61,608               | 178,270          |
| Vehicles                  |                  |                              |                | 25,800               | 25,800           |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,154,054</b> |                              | <b>44,800</b>  | <b>2,505,825</b>     | <b>3,704,679</b> |
| No. of Positions (FTE)    | 15.00            |                              |                | 25.00                | 40.00            |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 47,395  |                               |                 | 157,851               | 205,246        |
| Commodities               | 5,000   |                               |                 |                       | 5,000          |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 15,000  |                               |                 |                       | 15,000         |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>67,395</b>                                 |                               |                 | <b>157,851</b>        | <b>225,246</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

|                           | FY 2011<br>Expansion/Reduction of Existing Activities |                               |                 |                       | (20)<br>Total  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special |                |
| Salaries, Wages, Fringe   | 171,500   |                               |                 |                       | 171,500        |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      |   |                               |                 |                       |                |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>171,500</b>  |                               |                 |                       | <b>171,500</b> |
| No. of Positions (FTE)    | 3.00  |                               |                 |                       | 3.00           |

|                           | FY 2011 New Activities |                               |                 |                       | (25)<br>Total |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special |               |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2011 Total Request |                               |                 |                       | (30)<br>Total    |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special |                  |
| Salaries, Wages, Fringe   | 983,892               |                               | 44,800          | 1,411,224             | 2,439,916        |
| Travel                    |                       |                               |                 | 126,400               | 126,400          |
| Contractual Services      | 272,395               |                               |                 | 918,144               | 1,190,539        |
| Commodities               | 5,000                 |                               |                 | 120,500               | 125,500          |
| Other Than Equipment      |                       |                               |                 |                       |                  |
| Equipment                 | 131,662               |                               |                 | 61,608                | 193,270          |
| Vehicles                  |                       |                               |                 | 25,800                | 25,800           |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                       |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,392,949</b>      |                               | <b>44,800</b>   | <b>2,663,676</b>      | <b>4,101,425</b> |
| No. of Positions (FTE)    | 18.00                 |                               |                 | 25.00                 | 43.00            |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

|                           | FY 2009 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 131,503        |                              | 996            | 1,160,362            | 1,292,861        |
| Travel                    |                |                              |                | 545                  | 545              |
| Contractual Services      |                |                              |                | 1,786,184            | 1,786,184        |
| Commodities               |                |                              |                | 202,457              | 202,457          |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                | 22,845               | 22,845           |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                |                      |                  |
| <b>Total</b>              | <b>131,503</b> |                              | <b>996</b>     | <b>3,172,393</b>     | <b>3,304,892</b> |
| No. of Positions (FTE)    |                |                              |                | 32.00                | 32.00            |

|                           | FY 2010 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 278,251          |                              | 1,600          | 973,893              | 1,253,744        |
| Travel                    |                  |                              |                | 1,350                | 1,350            |
| Contractual Services      |                  | 76,362                       |                | 1,523,981            | 1,600,343        |
| Commodities               |                  |                              |                | 106,101              | 106,101          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 6,030                | 6,030            |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>278,251</b>   | <b>76,362</b>                | <b>1,600</b>   | <b>2,611,355</b>     | <b>2,967,568</b> |
| No. of Positions (FTE)    | 4.00             |                              |                | 28.00                | 32.00            |

|                           | FY 2011<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 70,000  | ( 3,071)                      |                 | 3,071                 | 70,000         |
| Commodities               | 125,000                                       |                               |                 |                       | 125,000        |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>195,000</b>                                | <b>( 3,071)</b>               |                 | <b>3,071</b>          | <b>195,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast Mississippi Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

| FY 2011<br>Expansion/Reduction of Existing Activities |                 |                               |                 |                       |                |
|---|-----------------|-------------------------------|-----------------|-----------------------|----------------|
|   | (16)<br>General | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total  |
| Salaries, Wages, Fringe                               | 64,000          |                               |                 |                       | 64,000         |
| Travel  |                 |                               |                 |                       |                |
| Contractual Services                                  | 120,667         |                               |                 |                       | 120,667        |
| Commodities   | 7,000           |                               |                 |                       | 7,000          |
| Other Than Equipment                                  |                 |                               |                 |                       |                |
| Equipment   | 6,000           |                               |                 |                       | 6,000          |
| Vehicles  |                 |                               |                 |                       |                |
| Wireless Comm. Devs.                                  |                 |                               |                 |                       |                |
| Subsidies, Loans & Grants                             |                 |                               |                 |                       |                |
| <b>Total</b>  | <b>197,667</b>  |                               |                 |                       | <b>197,667</b> |
| No. of Positions (FTE)                                | 2.00            |                               |                 |                       | 2.00           |

| FY 2011 New Activities    |                 |                               |                 |                       |               |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                 |                               |                 |                       |               |
| Travel                    |                 |                               |                 |                       |               |
| Contractual Services      |                 |                               |                 |                       |               |
| Commodities               |                 |                               |                 |                       |               |
| Other Than Equipment      |                 |                               |                 |                       |               |
| Equipment                 |                 |                               |                 |                       |               |
| Vehicles                  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.      |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants |                 |                               |                 |                       |               |
| <b>Total</b>              |                 |                               |                 |                       |               |
| No. of Positions (FTE)    |                 |                               |                 |                       |               |

| FY 2011 Total Request     |                 |                               |                 |                       |                  |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|------------------|
|                           | (26)<br>General | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 342,251         |                               | 1,600           | 973,893               | 1,317,744        |
| Travel                    |                 |                               |                 | 1,350                 | 1,350            |
| Contractual Services      | 190,667         | 73,291                        |                 | 1,527,052             | 1,791,010        |
| Commodities               | 132,000         |                               |                 | 106,101               | 238,101          |
| Other Than Equipment      |                 |                               |                 |                       |                  |
| Equipment                 | 6,000           |                               |                 | 6,030                 | 12,030           |
| Vehicles                  |                 |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                 |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                 |                               |                 |                       |                  |
| <b>Total</b>              | <b>670,918</b>  | <b>73,291</b>                 | <b>1,600</b>    | <b>2,614,426</b>      | <b>3,360,235</b> |
| No. of Positions (FTE)    | 6.00            |                               |                 | 28.00                 | 34.00            |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                            | E                        | F              | G                               | H                      |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|--------------------------|----------------|---------------------------------|------------------------|
|                      | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Technology<br>Infrastructure | Health/life<br>Insurance | New Positions  | Workforce<br>Development Center | Workforce<br>Equipment |
| <b>EXPENDITURES:</b> |                          |                       |                        |                              |                          |                |                                 |                        |
| <b>SALARIES</b>      | <b>13,720,286</b>        |                       |                        |                              | <b>42,697</b>            | <b>258,500</b> | <b>50,000</b>                   |                        |
| GENERAL              | 7,695,960                |                       |                        |                              | 42,697                   | 258,500        | 50,000                          |                        |
| ST.SUP.SPECIAL       | 1,881,298                |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              | 1,108,761                |                       |                        |                              |                          |                |                                 |                        |
| OTHER                | 3,034,267                |                       |                        |                              |                          |                |                                 |                        |
| <b>TRAVEL</b>        | <b>174,086</b>           |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              | 15,434                   |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              | 69,247                   |                       |                        |                              |                          |                |                                 |                        |
| OTHER                | 89,405                   |                       |                        |                              |                          |                |                                 |                        |
| <b>CONTRACTUAL</b>   | <b>440,180</b>           |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              | 11,200                   |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              | 207,675                  |                       |                        |                              |                          |                |                                 |                        |
| OTHER                | 221,305                  |                       |                        |                              |                          |                |                                 |                        |
| <b>COMMODITIES</b>   | <b>556,409</b>           |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              | 21,951                   |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              | 108,010                  |                       |                        |                              |                          |                |                                 |                        |
| OTHER                | 426,448                  |                       |                        |                              |                          |                |                                 |                        |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              |                          |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              |                          |                       |                        |                              |                          |                |                                 |                        |
| OTHER                |                          |                       |                        |                              |                          |                |                                 |                        |
| <b>EQUIPMENT</b>     | <b>225,868</b>           |                       |                        | <b>300,000</b>               |                          |                |                                 | <b>150,000</b>         |
| GENERAL              | 1,100                    |                       |                        | 300,000                      |                          |                |                                 | 150,000                |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              | 29,224                   |                       |                        |                              |                          |                |                                 |                        |
| OTHER                | 195,544                  |                       |                        |                              |                          |                |                                 |                        |
| <b>VEHICLES</b>      |                          |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              |                          |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              |                          |                       |                        |                              |                          |                |                                 |                        |
| OTHER                |                          |                       |                        |                              |                          |                |                                 |                        |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              |                          |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              |                          |                       |                        |                              |                          |                |                                 |                        |
| OTHER                |                          |                       |                        |                              |                          |                |                                 |                        |
| <b>SUBSIDIES</b>     | <b>1,734,587</b>         |                       |                        |                              |                          |                |                                 |                        |
| GENERAL              | 16,000                   |                       |                        |                              |                          |                |                                 |                        |
| ST.SUP.SPECIAL       | 306,330                  |                       |                        |                              |                          |                |                                 |                        |
| FEDERAL              | 253,807                  |                       |                        |                              |                          |                |                                 |                        |
| OTHER                | 1,158,450                |                       |                        |                              |                          |                |                                 |                        |
| <b>TOTAL</b>         | <b>16,851,416</b>        |                       |                        | <b>300,000</b>               | <b>42,697</b>            | <b>258,500</b> | <b>50,000</b>                   | <b>150,000</b>         |

**FUNDING:**

|                   |                   |  |  |                |               |                |               |                |
|-------------------|-------------------|--|--|----------------|---------------|----------------|---------------|----------------|
| GENERAL FUNDS     | 7,761,645         |  |  | 300,000        | 42,697        | 258,500        | 50,000        | 150,000        |
| ST.SUP.SPCL.FUNDS | 2,187,628         |  |  |                |               |                |               |                |
| FEDERAL FUNDS     | 1,776,724         |  |  |                |               |                |               |                |
| OTHER SP.FUNDS    | 5,125,419         |  |  |                |               |                |               |                |
| <b>TOTAL</b>      | <b>16,851,416</b> |  |  | <b>300,000</b> | <b>42,697</b> | <b>258,500</b> | <b>50,000</b> | <b>150,000</b> |

**POSITIONS:**

|                  |               |  |  |  |  |             |             |  |
|------------------|---------------|--|--|--|--|-------------|-------------|--|
| GENERAL FTE      | 102.00        |  |  |  |  | 4.00        | 1.00        |  |
| ST.SUP.SPCL.FTE  | 32.00         |  |  |  |  |             |             |  |
| FEDERAL FTE      | 23.00         |  |  |  |  |             |             |  |
| OTHER SP FTE     | 124.00        |  |  |  |  |             |             |  |
| <b>TOTAL FTE</b> | <b>281.00</b> |  |  |  |  | <b>4.00</b> | <b>1.00</b> |  |

**PRIORITY LEVEL:**

|                      |                              |                         |                            | 1                              | 1                          | 1                           | 2                           | 3                                |
|----------------------|------------------------------|-------------------------|----------------------------|--------------------------------|----------------------------|-----------------------------|-----------------------------|----------------------------------|
|                      | Advanced<br>Training Centers | High<br>Cost Program(s) | Train<br>Additional Adn(s) | Dropout<br>Recovery Initiative | Career<br>& Tech Equipment | Ms<br>Entrepreneurial Allia | New<br>Career/tech Program( | Performanced<br>Based Fund - C&t |
| <b>EXPENDITURES:</b> |                              |                         |                            |                                |                            |                             |                             |                                  |
| <b>SALARIES</b>      |                              | <b>72,000</b>           | <b>140,000</b>             | <b>600,000</b>                 |                            | <b>68,000</b>               | <b>75,000</b>               |                                  |
| GENERAL              |                              | 72,000                  | 140,000                    | 600,000                        |                            | 68,000                      | 75,000                      |                                  |
| ST.SUP.SPECIAL       |                              |                         |                            |                                |                            |                             |                             |                                  |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | I             | J              | K              | L              | M              | N             | O              | P              |
|---------------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>TRAVEL</b>       |               |                | <b>4,000</b>   | <b>25,000</b>  |                | <b>10,000</b> | <b>2,000</b>   |                |
| GENERAL             |               |                | 4,000          | 25,000         |                | 10,000        | 2,000          |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>CONTRACTUAL</b>  |               | <b>17,000</b>  | <b>2,000</b>   | <b>50,000</b>  |                |               | <b>1,000</b>   | <b>148,000</b> |
| GENERAL             |               | 17,000         | 2,000          | 50,000         |                |               | 1,000          | 148,000        |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>COMMODITIES</b>  |               | <b>25,000</b>  | <b>4,000</b>   | <b>70,000</b>  |                | <b>5,000</b>  | <b>8,000</b>   |                |
| GENERAL             |               | 25,000         | 4,000          | 70,000         |                | 5,000         | 8,000          |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>CAPITAL-OTE</b>  |               |                |                |                |                |               |                |                |
| GENERAL             |               |                |                |                |                |               |                |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>EQUIPMENT</b>    | <b>13,750</b> | <b>39,257</b>  |                | <b>178,300</b> | <b>200,000</b> | <b>7,000</b>  | <b>74,000</b>  |                |
| GENERAL             | 13,750        | 39,257         |                | 178,300        | 200,000        | 7,000         | 74,000         |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>VEHICLES</b>     |               |                |                |                |                |               |                |                |
| GENERAL             |               |                |                |                |                |               |                |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>WIRELESS DEV</b> |               |                |                |                |                |               |                |                |
| GENERAL             |               |                |                |                |                |               |                |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>SUBSIDIES</b>    |               |                |                |                |                |               |                |                |
| GENERAL             |               |                |                |                |                |               |                |                |
| ST.SUP.SPECIAL      |               |                |                |                |                |               |                |                |
| FEDERAL             |               |                |                |                |                |               |                |                |
| OTHER               |               |                |                |                |                |               |                |                |
| <b>TOTAL</b>        | <b>13,750</b> | <b>153,257</b> | <b>150,000</b> | <b>923,300</b> | <b>200,000</b> | <b>90,000</b> | <b>160,000</b> | <b>148,000</b> |

**FUNDING:**

|                   |               |                |                |                |                |               |                |                |
|-------------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| GENERAL FUNDS     | 13,750        | 153,257        | 150,000        | 923,300        | 200,000        | 90,000        | 160,000        | 148,000        |
| ST.SUP.SPCL.FUNDS |               |                |                |                |                |               |                |                |
| FEDERAL FUNDS     |               |                |                |                |                |               |                |                |
| OTHER SP.FUNDS    |               |                |                |                |                |               |                |                |
| <b>TOTAL</b>      | <b>13,750</b> | <b>153,257</b> | <b>150,000</b> | <b>923,300</b> | <b>200,000</b> | <b>90,000</b> | <b>160,000</b> | <b>148,000</b> |

**POSITIONS:**

|                  |  |             |             |              |  |             |             |  |
|------------------|--|-------------|-------------|--------------|--|-------------|-------------|--|
| GENERAL FTE      |  | 1.00        | 2.00        | 10.00        |  | 1.00        | 1.00        |  |
| ST.SUP.SPCL.FTE  |  |             |             |              |  |             |             |  |
| FEDERAL FTE      |  |             |             |              |  |             |             |  |
| OTHER SP FTE     |  |             |             |              |  |             |             |  |
| <b>TOTAL FTE</b> |  | <b>1.00</b> | <b>2.00</b> | <b>10.00</b> |  | <b>1.00</b> | <b>1.00</b> |  |

**PRIORITY LEVEL:**

|                      | 4                            | 3                       | 4                        | 5 | 2 | 5 | 2 | 2 |
|----------------------|------------------------------|-------------------------|--------------------------|---|---|---|---|---|
| <b>EXPENDITURES:</b> | Work<br>-based Learning - C& | Total<br>Funding Change | FY 2011<br>Total Request |   |   |   |   |   |
| <b>SALARIES</b>      | <b>55,000</b>                | <b>1,361,197</b>        | <b>15,081,483</b>        |   |   |   |   |   |
| GENERAL              | 55,000                       | 1,361,197               | 9,057,157                |   |   |   |   |   |
| ST.SUP.SPECIAL       |                              |                         | 1,881,298                |   |   |   |   |   |
| FEDERAL              |                              |                         | 1,108,761                |   |   |   |   |   |
| OTHER                |                              |                         | 3,034,267                |   |   |   |   |   |
| <b>TRAVEL</b>        | <b>5,000</b>                 | <b>46,000</b>           | <b>220,086</b>           |   |   |   |   |   |
| GENERAL              | 5,000                        | 46,000                  | 61,434                   |   |   |   |   |   |
| ST.SUP.SPECIAL       |                              |                         |                          |   |   |   |   |   |
| FEDERAL              |                              |                         | 69,247                   |   |   |   |   |   |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | Q             | R                | S                 | T | U | V | W | X |
|---------------------|---------------|------------------|-------------------|---|---|---|---|---|
| OTHER               |               |                  | 89,405            |   |   |   |   |   |
| <b>CONTRACTUAL</b>  | <b>2,000</b>  | <b>220,000</b>   | <b>660,180</b>    |   |   |   |   |   |
| GENERAL             | 2,000         | 220,000          | 231,200           |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  |                   |   |   |   |   |   |
| FEDERAL             |               |                  | 207,675           |   |   |   |   |   |
| OTHER               |               |                  | 221,305           |   |   |   |   |   |
| <b>COMMODITIES</b>  | <b>7,000</b>  | <b>119,000</b>   | <b>675,409</b>    |   |   |   |   |   |
| GENERAL             | 7,000         | 119,000          | 140,951           |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  |                   |   |   |   |   |   |
| FEDERAL             |               |                  | 108,010           |   |   |   |   |   |
| OTHER               |               |                  | 426,448           |   |   |   |   |   |
| <b>CAPITAL-OTE</b>  |               |                  |                   |   |   |   |   |   |
| GENERAL             |               |                  |                   |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  |                   |   |   |   |   |   |
| FEDERAL             |               |                  |                   |   |   |   |   |   |
| OTHER               |               |                  |                   |   |   |   |   |   |
| <b>EQUIPMENT</b>    | <b>11,000</b> | <b>973,307</b>   | <b>1,199,175</b>  |   |   |   |   |   |
| GENERAL             | 11,000        | 973,307          | 974,407           |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  |                   |   |   |   |   |   |
| FEDERAL             |               |                  | 29,224            |   |   |   |   |   |
| OTHER               |               |                  | 195,544           |   |   |   |   |   |
| <b>VEHICLES</b>     |               |                  |                   |   |   |   |   |   |
| GENERAL             |               |                  |                   |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  |                   |   |   |   |   |   |
| FEDERAL             |               |                  |                   |   |   |   |   |   |
| OTHER               |               |                  |                   |   |   |   |   |   |
| <b>WIRELESS DEV</b> |               |                  |                   |   |   |   |   |   |
| GENERAL             |               |                  |                   |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  |                   |   |   |   |   |   |
| FEDERAL             |               |                  |                   |   |   |   |   |   |
| OTHER               |               |                  |                   |   |   |   |   |   |
| <b>SUBSIDIES</b>    |               |                  | <b>1,734,587</b>  |   |   |   |   |   |
| GENERAL             |               |                  | 16,000            |   |   |   |   |   |
| ST.SUP.SPECIAL      |               |                  | 306,330           |   |   |   |   |   |
| FEDERAL             |               |                  | 253,807           |   |   |   |   |   |
| OTHER               |               |                  | 1,158,450         |   |   |   |   |   |
| <b>TOTAL</b>        | <b>80,000</b> | <b>2,719,504</b> | <b>19,570,920</b> |   |   |   |   |   |

**FUNDING:**

|                   |               |                  |                   |  |  |  |  |  |
|-------------------|---------------|------------------|-------------------|--|--|--|--|--|
| GENERAL FUNDS     | 80,000        | 2,719,504        | 10,481,149        |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |               |                  | 2,187,628         |  |  |  |  |  |
| FEDERAL FUNDS     |               |                  | 1,776,724         |  |  |  |  |  |
| OTHER SP.FUNDS    |               |                  | 5,125,419         |  |  |  |  |  |
| <b>TOTAL</b>      | <b>80,000</b> | <b>2,719,504</b> | <b>19,570,920</b> |  |  |  |  |  |

**POSITIONS:**

|                  |             |              |               |  |  |  |  |  |
|------------------|-------------|--------------|---------------|--|--|--|--|--|
| GENERAL FTE      | 1.00        | 21.00        | 123.00        |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |             |              | 32.00         |  |  |  |  |  |
| FEDERAL FTE      |             |              | 23.00         |  |  |  |  |  |
| OTHER SP FTE     |             |              | 124.00        |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>1.00</b> | <b>21.00</b> | <b>302.00</b> |  |  |  |  |  |

**PRIORITY LEVEL:**

|                    | 3                        |                       |                        |                              |                 |                         |                          |
|--------------------|--------------------------|-----------------------|------------------------|------------------------------|-----------------|-------------------------|--------------------------|
| EXPENDITURES:      | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Technology<br>Infrastructure | New Position(s) | Total<br>Funding Change | FY 2011<br>Total Request |
| <b>SALARIES</b>    | <b>448,862</b>           |                       |                        |                              | <b>49,000</b>   | <b>49,000</b>           | <b>497,862</b>           |
| GENERAL            | 301,289                  |                       |                        |                              | 49,000          | 49,000                  | 350,289                  |
| ST.SUP.SPECIAL     |                          |                       |                        |                              |                 |                         |                          |
| FEDERAL            | 25,600                   |                       |                        |                              |                 |                         | 25,600                   |
| OTHER              | 121,973                  |                       |                        |                              |                 |                         | 121,973                  |
| <b>TRAVEL</b>      | <b>7,380</b>             |                       |                        |                              |                 |                         | <b>7,380</b>             |
| GENERAL            |                          |                       |                        |                              |                 |                         |                          |
| ST.SUP.SPECIAL     |                          |                       |                        |                              |                 |                         |                          |
| FEDERAL            |                          |                       |                        |                              |                 |                         |                          |
| OTHER              | 7,380                    |                       |                        |                              |                 |                         | 7,380                    |
| <b>CONTRACTUAL</b> | <b>14,530</b>            |                       |                        | <b>35,000</b>                |                 | <b>35,000</b>           | <b>49,530</b>            |
| GENERAL            |                          |                       |                        | 35,000                       |                 | 35,000                  | 35,000                   |
| ST.SUP.SPECIAL     |                          |                       |                        |                              |                 |                         |                          |
| FEDERAL            |                          |                       |                        |                              |                 |                         |                          |
| OTHER              | 14,530                   |                       |                        |                              |                 |                         | 14,530                   |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A              | B | C | D             | E             | F              | G              | H |
|---------------------|----------------|---|---|---------------|---------------|----------------|----------------|---|
| <b>COMMODITIES</b>  | <b>13,875</b>  |   |   |               |               |                | <b>13,875</b>  |   |
| GENERAL             |                |   |   |               |               |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |                |   |
| FEDERAL             |                |   |   |               |               |                |                |   |
| OTHER               | 13,875         |   |   |               |               |                | 13,875         |   |
| <b>CAPITAL-OTE</b>  | <b>40,400</b>  |   |   |               |               |                | <b>40,400</b>  |   |
| GENERAL             |                |   |   |               |               |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |                |   |
| FEDERAL             |                |   |   |               |               |                |                |   |
| OTHER               | 40,400         |   |   |               |               |                | 40,400         |   |
| <b>EQUIPMENT</b>    | <b>14,935</b>  |   |   | <b>50,000</b> |               | <b>50,000</b>  | <b>64,935</b>  |   |
| GENERAL             |                |   |   | 50,000        |               | 50,000         | 50,000         |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |                |   |
| FEDERAL             |                |   |   |               |               |                |                |   |
| OTHER               | 14,935         |   |   |               |               |                | 14,935         |   |
| <b>VEHICLES</b>     |                |   |   |               |               |                |                |   |
| GENERAL             |                |   |   |               |               |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |                |   |
| FEDERAL             |                |   |   |               |               |                |                |   |
| OTHER               |                |   |   |               |               |                |                |   |
| <b>WIRELESS DEV</b> |                |   |   |               |               |                |                |   |
| GENERAL             |                |   |   |               |               |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |                |   |
| FEDERAL             |                |   |   |               |               |                |                |   |
| OTHER               |                |   |   |               |               |                |                |   |
| <b>SUBSIDIES</b>    |                |   |   |               |               |                |                |   |
| GENERAL             |                |   |   |               |               |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |                |   |
| FEDERAL             |                |   |   |               |               |                |                |   |
| OTHER               |                |   |   |               |               |                |                |   |
| <b>TOTAL</b>        | <b>539,982</b> |   |   | <b>85,000</b> | <b>49,000</b> | <b>134,000</b> | <b>673,982</b> |   |

**FUNDING:**

|                   |                |  |  |               |               |                |                |  |
|-------------------|----------------|--|--|---------------|---------------|----------------|----------------|--|
| GENERAL FUNDS     | 301,289        |  |  | 85,000        | 49,000        | 134,000        | 435,289        |  |
| ST.SUP.SPCL.FUNDS |                |  |  |               |               |                |                |  |
| FEDERAL FUNDS     | 25,600         |  |  |               |               |                | 25,600         |  |
| OTHER SP.FUNDS    | 213,093        |  |  |               |               |                | 213,093        |  |
| <b>TOTAL</b>      | <b>539,982</b> |  |  | <b>85,000</b> | <b>49,000</b> | <b>134,000</b> | <b>673,982</b> |  |

**POSITIONS:**

|                  |             |  |  |  |             |             |             |  |
|------------------|-------------|--|--|--|-------------|-------------|-------------|--|
| GENERAL FTE      | 6.00        |  |  |  | 1.00        | 1.00        | 7.00        |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |             |             |             |  |
| FEDERAL FTE      |             |  |  |  |             |             |             |  |
| OTHER SP FTE     | 2.00        |  |  |  |             |             | 2.00        |  |
| <b>TOTAL FTE</b> | <b>8.00</b> |  |  |  | <b>1.00</b> | <b>1.00</b> | <b>9.00</b> |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                                | 1               |                         |                          |
|----------------------|--------------------------|-----------------------|------------------------|----------------------------------|-----------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Training<br>For Catastrophic Eve | New Position(s) | Total<br>Funding Change | FY 2011<br>Total Request |
| <b>SALARIES</b>      | <b>2,058,795</b>         |                       |                        |                                  | <b>48,000</b>   | <b>48,000</b>           | <b>2,106,795</b>         |
| GENERAL              | 917,463                  |                       |                        |                                  | 48,000          | 48,000                  | 965,463                  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                  |                 |                         |                          |
| FEDERAL              | 251,623                  |                       |                        |                                  |                 |                         | 251,623                  |
| OTHER                | 889,709                  |                       |                        |                                  |                 |                         | 889,709                  |
| <b>TRAVEL</b>        | <b>57,488</b>            |                       |                        |                                  |                 |                         | <b>57,488</b>            |
| GENERAL              |                          |                       |                        |                                  |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                                  |                 |                         |                          |
| FEDERAL              | 4,225                    |                       |                        |                                  |                 |                         | 4,225                    |
| OTHER                | 53,263                   |                       |                        |                                  |                 |                         | 53,263                   |
| <b>CONTRACTUAL</b>   | <b>213,566</b>           |                       |                        |                                  |                 |                         | <b>213,566</b>           |
| GENERAL              |                          |                       |                        |                                  |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                                  |                 |                         |                          |
| FEDERAL              | 4,600                    |                       |                        |                                  |                 |                         | 4,600                    |
| OTHER                | 208,966                  |                       |                        |                                  |                 |                         | 208,966                  |
| <b>COMMODITIES</b>   | <b>196,602</b>           |                       |                        | <b>10,000</b>                    |                 | <b>10,000</b>           | <b>206,602</b>           |
| GENERAL              |                          |                       |                        | 10,000                           |                 | 10,000                  | 10,000                   |
| ST.SUP.SPECIAL       |                          |                       |                        |                                  |                 |                         |                          |
| FEDERAL              | 24,702                   |                       |                        |                                  |                 |                         | 24,702                   |
| OTHER                | 171,900                  |                       |                        |                                  |                 |                         | 171,900                  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                                  |                 |                         |                          |



**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F             | G                | H |
|---------------------|------------------|---|---|---------------|---------------|---------------|------------------|---|
| GENERAL             |                  |   |   |               |               |               |                  |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |               |                  |   |
| FEDERAL             |                  |   |   |               |               |               |                  |   |
| OTHER               |                  |   |   |               |               |               |                  |   |
| <b>EQUIPMENT</b>    | <b>15,430</b>    |   |   |               |               |               | <b>15,430</b>    |   |
| GENERAL             |                  |   |   |               |               |               |                  |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |               |                  |   |
| FEDERAL             | 4,000            |   |   |               |               |               | 4,000            |   |
| OTHER               | 11,430           |   |   |               |               |               | 11,430           |   |
| <b>VEHICLES</b>     |                  |   |   |               |               |               |                  |   |
| GENERAL             |                  |   |   |               |               |               |                  |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |               |                  |   |
| FEDERAL             |                  |   |   |               |               |               |                  |   |
| OTHER               |                  |   |   |               |               |               |                  |   |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |               |                  |   |
| GENERAL             |                  |   |   |               |               |               |                  |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |               |                  |   |
| FEDERAL             |                  |   |   |               |               |               |                  |   |
| OTHER               |                  |   |   |               |               |               |                  |   |
| <b>SUBSIDIES</b>    | <b>374,366</b>   |   |   |               |               |               | <b>374,366</b>   |   |
| GENERAL             |                  |   |   |               |               |               |                  |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |               |                  |   |
| FEDERAL             |                  |   |   |               |               |               |                  |   |
| OTHER               | 374,366          |   |   |               |               |               | 374,366          |   |
| <b>TOTAL</b>        | <b>2,916,247</b> |   |   | <b>10,000</b> | <b>48,000</b> | <b>58,000</b> | <b>2,974,247</b> |   |

**FUNDING:**

|                   |                  |  |  |               |               |               |                  |  |
|-------------------|------------------|--|--|---------------|---------------|---------------|------------------|--|
| GENERAL FUNDS     | 917,463          |  |  | 10,000        | 48,000        | 58,000        | 975,463          |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |               |               |               |                  |  |
| FEDERAL FUNDS     | 289,150          |  |  |               |               |               | 289,150          |  |
| OTHER SP.FUNDS    | 1,709,634        |  |  |               |               |               | 1,709,634        |  |
| <b>TOTAL</b>      | <b>2,916,247</b> |  |  | <b>10,000</b> | <b>48,000</b> | <b>58,000</b> | <b>2,974,247</b> |  |

**POSITIONS:**

|                  |              |  |  |  |             |             |              |  |
|------------------|--------------|--|--|--|-------------|-------------|--------------|--|
| GENERAL FTE      | 14.00        |  |  |  | 1.00        | 1.00        | 15.00        |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |             |             |              |  |
| FEDERAL FTE      | 3.00         |  |  |  |             |             | 3.00         |  |
| OTHER SP FTE     | 14.00        |  |  |  |             |             | 14.00        |  |
| <b>TOTAL FTE</b> | <b>31.00</b> |  |  |  | <b>1.00</b> | <b>1.00</b> | <b>32.00</b> |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 3                            | 1                    |                                  |                                  |                     |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|----------------------|----------------------------------|----------------------------------|---------------------|
| <b>EXPENDITURES:</b> | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Technology<br>Infrastructure | Application<br>Costs | Training<br>For Security Officer | Training<br>For Catastrophic Eve | Basic<br>Operations |
| <b>SALARIES</b>      | <b>2,268,416</b>         |                       |                        |                              |                      |                                  |                                  |                     |
| GENERAL              | 812,392                  |                       |                        |                              |                      |                                  |                                  |                     |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                      |                                  |                                  |                     |
| FEDERAL              | 44,800                   |                       |                        |                              |                      |                                  |                                  |                     |
| OTHER                | 1,411,224                |                       |                        |                              |                      |                                  |                                  |                     |
| <b>TRAVEL</b>        | <b>126,400</b>           |                       |                        |                              |                      |                                  |                                  |                     |
| GENERAL              |                          |                       |                        |                              |                      |                                  |                                  |                     |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                      |                                  |                                  |                     |
| FEDERAL              |                          |                       |                        |                              |                      |                                  |                                  |                     |
| OTHER                | 126,400                  |                       |                        |                              |                      |                                  |                                  |                     |
| <b>CONTRACTUAL</b>   | <b>985,293</b>           |                       |                        | <b>124,765</b>               | <b>60,481</b>        | <b>20,000</b>                    |                                  |                     |
| GENERAL              | 225,000                  |                       |                        | 124,765                      | 60,481               | 20,000                           |                                  | ( 157,851)          |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                      |                                  |                                  |                     |
| FEDERAL              |                          |                       |                        |                              |                      |                                  |                                  |                     |
| OTHER                | 760,293                  |                       |                        |                              |                      |                                  |                                  | 157,851             |
| <b>COMMODITIES</b>   | <b>120,500</b>           |                       |                        |                              |                      |                                  | <b>5,000</b>                     |                     |
| GENERAL              |                          |                       |                        |                              |                      |                                  | 5,000                            |                     |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                      |                                  |                                  |                     |
| FEDERAL              |                          |                       |                        |                              |                      |                                  |                                  |                     |
| OTHER                | 120,500                  |                       |                        |                              |                      |                                  |                                  |                     |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                              |                      |                                  |                                  |                     |
| GENERAL              |                          |                       |                        |                              |                      |                                  |                                  |                     |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                      |                                  |                                  |                     |
| FEDERAL              |                          |                       |                        |                              |                      |                                  |                                  |                     |
| OTHER                |                          |                       |                        |                              |                      |                                  |                                  |                     |
| <b>EQUIPMENT</b>     | <b>178,270</b>           |                       |                        |                              |                      |                                  | <b>15,000</b>                    |                     |
| GENERAL              | 116,662                  |                       |                        |                              |                      |                                  | 15,000                           |                     |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D              | E             | F             | G             | H |
|---------------------|------------------|---|---|----------------|---------------|---------------|---------------|---|
| ST.SUP.SPECIAL      |                  |   |   |                |               |               |               |   |
| FEDERAL             |                  |   |   |                |               |               |               |   |
| OTHER               | 61,608           |   |   |                |               |               |               |   |
| <b>VEHICLES</b>     | <b>25,800</b>    |   |   |                |               |               |               |   |
| GENERAL             |                  |   |   |                |               |               |               |   |
| ST.SUP.SPECIAL      |                  |   |   |                |               |               |               |   |
| FEDERAL             |                  |   |   |                |               |               |               |   |
| OTHER               | 25,800           |   |   |                |               |               |               |   |
| <b>WIRELESS DEV</b> |                  |   |   |                |               |               |               |   |
| GENERAL             |                  |   |   |                |               |               |               |   |
| ST.SUP.SPECIAL      |                  |   |   |                |               |               |               |   |
| FEDERAL             |                  |   |   |                |               |               |               |   |
| OTHER               |                  |   |   |                |               |               |               |   |
| <b>SUBSIDIES</b>    |                  |   |   |                |               |               |               |   |
| GENERAL             |                  |   |   |                |               |               |               |   |
| ST.SUP.SPECIAL      |                  |   |   |                |               |               |               |   |
| FEDERAL             |                  |   |   |                |               |               |               |   |
| OTHER               |                  |   |   |                |               |               |               |   |
| <b>TOTAL</b>        | <b>3,704,679</b> |   |   | <b>124,765</b> | <b>60,481</b> | <b>20,000</b> | <b>20,000</b> |   |

**FUNDING:**

|                   |                  |  |  |                |               |               |               |            |
|-------------------|------------------|--|--|----------------|---------------|---------------|---------------|------------|
| GENERAL FUNDS     | 1,154,054        |  |  | 124,765        | 60,481        | 20,000        | 20,000        | ( 157,851) |
| ST.SUP.SPCL.FUNDS |                  |  |  |                |               |               |               |            |
| FEDERAL FUNDS     | 44,800           |  |  |                |               |               |               |            |
| OTHER SP.FUNDS    | 2,505,825        |  |  |                |               |               |               | 157,851    |
| <b>TOTAL</b>      | <b>3,704,679</b> |  |  | <b>124,765</b> | <b>60,481</b> | <b>20,000</b> | <b>20,000</b> |            |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      | 15.00        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      |              |  |  |  |  |  |  |  |
| OTHER SP FTE     | 25.00        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>40.00</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      |                 |                          |                      | 1                     | 3 | 4 | 3 | 1 |
|----------------------|-----------------|--------------------------|----------------------|-----------------------|---|---|---|---|
|                      | New Position(s) | New Technology Positions | Total Funding Change | FY 2011 Total Request |   |   |   |   |
| <b>EXPENDITURES:</b> |                 |                          |                      |                       |   |   |   |   |
| <b>SALARIES</b>      | <b>48,000</b>   | <b>123,500</b>           | <b>171,500</b>       | <b>2,439,916</b>      |   |   |   |   |
| GENERAL              | 48,000          | 123,500                  | 171,500              | 983,892               |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |
| FEDERAL              |                 |                          |                      | 44,800                |   |   |   |   |
| OTHER                |                 |                          |                      | 1,411,224             |   |   |   |   |
| <b>TRAVEL</b>        |                 |                          |                      | <b>126,400</b>        |   |   |   |   |
| GENERAL              |                 |                          |                      |                       |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |
| FEDERAL              |                 |                          |                      |                       |   |   |   |   |
| OTHER                |                 |                          |                      | 126,400               |   |   |   |   |
| <b>CONTRACTUAL</b>   |                 |                          | <b>205,246</b>       | <b>1,190,539</b>      |   |   |   |   |
| GENERAL              |                 |                          | 47,395               | 272,395               |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |
| FEDERAL              |                 |                          |                      |                       |   |   |   |   |
| OTHER                |                 |                          | 157,851              | 918,144               |   |   |   |   |
| <b>COMMODITIES</b>   |                 |                          | <b>5,000</b>         | <b>125,500</b>        |   |   |   |   |
| GENERAL              |                 |                          | 5,000                | 5,000                 |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |
| FEDERAL              |                 |                          |                      |                       |   |   |   |   |
| OTHER                |                 |                          |                      | 120,500               |   |   |   |   |
| <b>CAPITAL-OTE</b>   |                 |                          |                      |                       |   |   |   |   |
| GENERAL              |                 |                          |                      |                       |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |
| FEDERAL              |                 |                          |                      |                       |   |   |   |   |
| OTHER                |                 |                          |                      |                       |   |   |   |   |
| <b>EQUIPMENT</b>     |                 |                          | <b>15,000</b>        | <b>193,270</b>        |   |   |   |   |
| GENERAL              |                 |                          | 15,000               | 131,662               |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |
| FEDERAL              |                 |                          |                      |                       |   |   |   |   |
| OTHER                |                 |                          |                      | 61,608                |   |   |   |   |
| <b>VEHICLES</b>      |                 |                          |                      | <b>25,800</b>         |   |   |   |   |
| GENERAL              |                 |                          |                      |                       |   |   |   |   |
| ST.SUP.SPECIAL       |                 |                          |                      |                       |   |   |   |   |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

|                     |               |                |                |                  |  |  |  |  |
|---------------------|---------------|----------------|----------------|------------------|--|--|--|--|
| FEDERAL             |               |                |                |                  |  |  |  |  |
| OTHER               |               |                |                | 25,800           |  |  |  |  |
| <b>WIRELESS DEV</b> |               |                |                |                  |  |  |  |  |
| GENERAL             |               |                |                |                  |  |  |  |  |
| ST.SUP.SPECIAL      |               |                |                |                  |  |  |  |  |
| FEDERAL             |               |                |                |                  |  |  |  |  |
| OTHER               |               |                |                |                  |  |  |  |  |
| <b>SUBSIDIES</b>    |               |                |                |                  |  |  |  |  |
| GENERAL             |               |                |                |                  |  |  |  |  |
| ST.SUP.SPECIAL      |               |                |                |                  |  |  |  |  |
| FEDERAL             |               |                |                |                  |  |  |  |  |
| OTHER               |               |                |                |                  |  |  |  |  |
| <b>TOTAL</b>        | <b>48,000</b> | <b>123,500</b> | <b>396,746</b> | <b>4,101,425</b> |  |  |  |  |

**FUNDING:**

|                   |               |                |                |                  |  |  |  |  |
|-------------------|---------------|----------------|----------------|------------------|--|--|--|--|
| GENERAL FUNDS     | 48,000        | 123,500        | 238,895        | 1,392,949        |  |  |  |  |
| ST.SUP.SPCL.FUNDS |               |                |                |                  |  |  |  |  |
| FEDERAL FUNDS     |               |                |                | 44,800           |  |  |  |  |
| OTHER SP.FUNDS    |               |                | 157,851        | 2,663,676        |  |  |  |  |
| <b>TOTAL</b>      | <b>48,000</b> | <b>123,500</b> | <b>396,746</b> | <b>4,101,425</b> |  |  |  |  |

**POSITIONS:**

|                  |             |             |             |              |  |  |  |  |
|------------------|-------------|-------------|-------------|--------------|--|--|--|--|
| GENERAL FTE      | 1.00        | 2.00        | 3.00        | 18.00        |  |  |  |  |
| ST.SUP.SPCL.FTE  |             |             |             |              |  |  |  |  |
| FEDERAL FTE      |             |             |             |              |  |  |  |  |
| OTHER SP FTE     |             |             |             | 25.00        |  |  |  |  |
| <b>TOTAL FTE</b> | <b>1.00</b> | <b>2.00</b> | <b>3.00</b> | <b>43.00</b> |  |  |  |  |

**PRIORITY LEVEL:**

|                     | 1                        | 2                     |                        |                                 |               |                            |                     |                            |
|---------------------|--------------------------|-----------------------|------------------------|---------------------------------|---------------|----------------------------|---------------------|----------------------------|
|                     | FY 2010<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Property/<br>casualty Insurance | Utilities     | Fuel<br>& Related Expenses | Basic<br>Operations | Built-in<br>New Facilities |
| <b>SALARIES</b>     | <b>1,253,744</b>         |                       |                        |                                 |               |                            |                     | <b>32,000</b>              |
| GENERAL             | 278,251                  |                       |                        |                                 |               |                            |                     | 32,000                     |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             | 1,600                    |                       |                        |                                 |               |                            |                     |                            |
| OTHER               | 973,893                  |                       |                        |                                 |               |                            |                     |                            |
| <b>TRAVEL</b>       | <b>1,350</b>             |                       |                        |                                 |               |                            |                     |                            |
| GENERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| OTHER               | 1,350                    |                       |                        |                                 |               |                            |                     |                            |
| <b>CONTRACTUAL</b>  | <b>1,600,343</b>         |                       |                        | <b>20,000</b>                   | <b>50,000</b> |                            |                     | <b>120,667</b>             |
| GENERAL             |                          |                       |                        | 20,000                          | 50,000        |                            |                     | 120,667                    |
| ST.SUP.SPECIAL      | 76,362                   |                       |                        |                                 |               |                            | ( 3,071)            |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| OTHER               | 1,523,981                |                       |                        |                                 |               |                            | 3,071               |                            |
| <b>COMMODITIES</b>  | <b>106,101</b>           |                       |                        |                                 |               | <b>125,000</b>             |                     | <b>7,000</b>               |
| GENERAL             |                          |                       |                        |                                 |               | 125,000                    |                     | 7,000                      |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| OTHER               | 106,101                  |                       |                        |                                 |               |                            |                     |                            |
| <b>CAPITAL-OTE</b>  |                          |                       |                        |                                 |               |                            |                     |                            |
| GENERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| OTHER               |                          |                       |                        |                                 |               |                            |                     |                            |
| <b>EQUIPMENT</b>    | <b>6,030</b>             |                       |                        |                                 |               |                            |                     | <b>6,000</b>               |
| GENERAL             |                          |                       |                        |                                 |               |                            |                     | 6,000                      |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| OTHER               | 6,030                    |                       |                        |                                 |               |                            |                     |                            |
| <b>VEHICLES</b>     |                          |                       |                        |                                 |               |                            |                     |                            |
| GENERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| OTHER               |                          |                       |                        |                                 |               |                            |                     |                            |
| <b>WIRELESS DEV</b> |                          |                       |                        |                                 |               |                            |                     |                            |
| GENERAL             |                          |                       |                        |                                 |               |                            |                     |                            |
| ST.SUP.SPECIAL      |                          |                       |                        |                                 |               |                            |                     |                            |
| FEDERAL             |                          |                       |                        |                                 |               |                            |                     |                            |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

|                  | A                | B | C | D             | E             | F              | G | H              |
|------------------|------------------|---|---|---------------|---------------|----------------|---|----------------|
| OTHER            |                  |   |   |               |               |                |   |                |
| <b>SUBSIDIES</b> |                  |   |   |               |               |                |   |                |
| GENERAL          |                  |   |   |               |               |                |   |                |
| ST.SUP.SPECIAL   |                  |   |   |               |               |                |   |                |
| FEDERAL          |                  |   |   |               |               |                |   |                |
| OTHER            |                  |   |   |               |               |                |   |                |
| <b>TOTAL</b>     | <b>2,967,568</b> |   |   | <b>20,000</b> | <b>50,000</b> | <b>125,000</b> |   | <b>165,667</b> |

**FUNDING:**

|                   |                  |  |  |               |               |                |          |                |
|-------------------|------------------|--|--|---------------|---------------|----------------|----------|----------------|
| GENERAL FUNDS     | 278,251          |  |  | 20,000        | 50,000        | 125,000        |          | 165,667        |
| ST.SUP.SPCL.FUNDS | 76,362           |  |  |               |               |                | ( 3,071) |                |
| FEDERAL FUNDS     | 1,600            |  |  |               |               |                |          |                |
| OTHER SP.FUNDS    | 2,611,355        |  |  |               |               |                | 3,071    |                |
| <b>TOTAL</b>      | <b>2,967,568</b> |  |  | <b>20,000</b> | <b>50,000</b> | <b>125,000</b> |          | <b>165,667</b> |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |             |
|------------------|--------------|--|--|--|--|--|--|-------------|
| GENERAL FTE      | 4.00         |  |  |  |  |  |  | 1.00        |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |             |
| FEDERAL FTE      |              |  |  |  |  |  |  |             |
| OTHER SP FTE     | 28.00        |  |  |  |  |  |  |             |
| <b>TOTAL FTE</b> | <b>32.00</b> |  |  |  |  |  |  | <b>1.00</b> |

**PRIORITY LEVEL:**

|                      |               |                      |                       | 5 | 3 | 4 | 1 | 2 |
|----------------------|---------------|----------------------|-----------------------|---|---|---|---|---|
| <b>EXPENDITURES:</b> | New Positions | Total Funding Change | FY 2011 Total Request |   |   |   |   |   |
| <b>SALARIES</b>      | <b>32,000</b> | <b>64,000</b>        | <b>1,317,744</b>      |   |   |   |   |   |
| GENERAL              | 32,000        | 64,000               | 342,251               |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      | 1,600                 |   |   |   |   |   |
| OTHER                |               |                      | 973,893               |   |   |   |   |   |
| <b>TRAVEL</b>        |               |                      | <b>1,350</b>          |   |   |   |   |   |
| GENERAL              |               |                      |                       |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      | 1,350                 |   |   |   |   |   |
| <b>CONTRACTUAL</b>   |               | <b>190,667</b>       | <b>1,791,010</b>      |   |   |   |   |   |
| GENERAL              |               | 190,667              | 190,667               |   |   |   |   |   |
| ST.SUP.SPECIAL       |               | ( 3,071)             | 73,291                |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               | 3,071                | 1,527,052             |   |   |   |   |   |
| <b>COMMODITIES</b>   |               | <b>132,000</b>       | <b>238,101</b>        |   |   |   |   |   |
| GENERAL              |               | 132,000              | 132,000               |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      | 106,101               |   |   |   |   |   |
| <b>CAPITAL-OTE</b>   |               |                      |                       |   |   |   |   |   |
| GENERAL              |               |                      |                       |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      |                       |   |   |   |   |   |
| <b>EQUIPMENT</b>     |               | <b>6,000</b>         | <b>12,030</b>         |   |   |   |   |   |
| GENERAL              |               | 6,000                | 6,000                 |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      | 6,030                 |   |   |   |   |   |
| <b>VEHICLES</b>      |               |                      |                       |   |   |   |   |   |
| GENERAL              |               |                      |                       |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      |                       |   |   |   |   |   |
| <b>WIRELESS DEV</b>  |               |                      |                       |   |   |   |   |   |
| GENERAL              |               |                      |                       |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      |                       |   |   |   |   |   |
| <b>SUBSIDIES</b>     |               |                      |                       |   |   |   |   |   |
| GENERAL              |               |                      |                       |   |   |   |   |   |
| ST.SUP.SPECIAL       |               |                      |                       |   |   |   |   |   |
| FEDERAL              |               |                      |                       |   |   |   |   |   |
| OTHER                |               |                      |                       |   |   |   |   |   |

**PROGRAM DECISION UNITS**

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

|              | I             | J              | K                | L | M | N | O | P |
|--------------|---------------|----------------|------------------|---|---|---|---|---|
| <b>TOTAL</b> | <b>32,000</b> | <b>392,667</b> | <b>3,360,235</b> |   |   |   |   |   |

**FUNDING:**

|                   |               |                |                  |  |  |  |  |  |
|-------------------|---------------|----------------|------------------|--|--|--|--|--|
| GENERAL FUNDS     | 32,000        | 392,667        | 670,918          |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |               | ( 3,071)       | 73,291           |  |  |  |  |  |
| FEDERAL FUNDS     |               |                | 1,600            |  |  |  |  |  |
| OTHER SP.FUNDS    |               | 3,071          | 2,614,426        |  |  |  |  |  |
| <b>TOTAL</b>      | <b>32,000</b> | <b>392,667</b> | <b>3,360,235</b> |  |  |  |  |  |

**POSITIONS:**

|                  |             |             |              |  |  |  |  |  |
|------------------|-------------|-------------|--------------|--|--|--|--|--|
| GENERAL FTE      | 1.00        | 2.00        | 6.00         |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |             |             |              |  |  |  |  |  |
| FEDERAL FTE      |             |             |              |  |  |  |  |  |
| OTHER SP FTE     |             |             | 28.00        |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>1.00</b> | <b>2.00</b> | <b>34.00</b> |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |          |  |  |  |  |  |  |  |
|--|----------|--|--|--|--|--|--|--|
|  | <b>1</b> |  |  |  |  |  |  |  |
|--|----------|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the College to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality.

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

Increase is needed in health insurance funding to provide continuing health and life insurance to all full-time employees of the College. Payment of premiums is provided by the State of Mississippi. The premiums continue to increase; therefore, additional funding is required.

**(F) New Positions:**

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as projected enrollment increase. Additional staff are needed in all areas. For example, the College needs additional faculty, student support services staff, general support staff, and maintenance staff.

**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(G) Workforce Development Cent:**

Workforce training is in high demand throughout the college district. Additional funding is needed to expand the training offered to employees, to provide additional job skills training to the unemployed, and to provide for the workforce needs of the district's industry.

**(H) Workforce Equipment:**

Workforce training is in high demand throughout the college district. New and updated equipment is needed to adequately train the workforce in the college district to meet the changing demands of the district's industry.

**(I) Advanced Training Centers:**

Advanced skill training provides specialized training for jobs within the upper 50% of the area's workforce. Additional funding is needed to allow the Advanced Training Center to provide the specialized training required to prepare an individual for a job in the upper 50% of the job market.

**(J) High Cost Program(s):**

High cost instructional programs require a much higher financial investment for the education and training of each student. Additional funding is required for these programs to continue effectively meeting the educational and training needs of the students.

**(K) Train Additional ADN(s):**

Statistics provided by the Mississippi Nurses Association indicate that Mississippi needs additional nurses to ease the shortage of nurses the state is currently experiencing. Funding is needed to allow for additional instructors, supplies and equipment in the Associate Degree Nursing program to help meet this critical need.

**(L) Dropout Recovery Initiativ:**

Funding will allow the College to provide adult basic educational services, GED preparation and GED testing to more than 400,000 Mississippians without a high school education. The College can assist area high-risk residents in obtaining their GED, job training, and basic skills; thereby increasing the self-worth of those Mississippians and allowing those students to contribute to the economic worth of the state.

**(M) Career & Tech Equipment:**

The College needs to upgrade equipment in the career and technical area to meet the increasing training and technological demands of employers in the College district.

**(N) MS Entrepreneurial Alliance:**

Mississippi needs to provide services to assist new entrepreneurial businesses with training and guidance as that business is established. Funding for the MS Entrepreneurial Alliance will allow the College to provide guidance, support, training, and assistance to the new entrepreneur as businesses are researched, financed, and established within the College's district.

**(O) New Career/Tech Program(s):**

Community colleges should be training students for employment in the career and technical field. New career and technical programs need to be offered to students to meet the changing needs of today's workforce, as well as in anticipation of the more highly-skilled jobs of the future.

**(P) Performanced Based Fund -:**

Funds required for national certification testing taken by completers in the career and technical area of study.

**(Q) Work -based Learning - C&T:**

Career and technical students need to be able to enter the workforce upon graduation or completion of their program. Funding for work-based learning would allow students to participate in a range of activities that extend beyond traditional cooperative education. Such activities as job shadowing, service learning, internships, and apprenticeships

**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College \_\_\_\_\_

1 - INSTRUCTION \_\_\_\_\_

AGENCY NAME

PROGRAM NAME

would provide career and technical students with valuable experience prior to entering the fulltime workforce.



**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the College to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality.

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

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as the projected enrollment increase. Additional staff are needed in all areas. For example, the College needs additional faculty, student support services staff, general support staff, and maintenance staff.

**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Catastrophic:**

The College needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

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

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as the projected enrollment increase. Additional staff are needed in all areas. For example, the College needs additional faculty, student support services staff, general support staff, and maintenance staff.

**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Technology Infrastructure:**

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the College to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality.

**(E) Application Costs:**

Technology infrastructure needs to be upgraded throughout the College. Staff and faculty continue to teach and work on equipment that is beyond its intended useful life. Along with the upgrade of infrastructure, the College will need to upgrade or purchase additional software to aid in instruction, reporting, and disaster recovery.

**(F) Training for Security Offi:**

Funding will allow College security officers and campus police to obtain advanced training in handling student emergency situations. Officers will have training in quick response, crowd control without violence, handling violent individuals, evacuation procedures, radio procedures, and activation of an emergency command center.

**(G) Training for Catastrophic:**

The College needs to provide additional training for our faculty, staff, and students to help them handle potential catastrophic events, whether manmade or by natural disaster. The safety of the College population is a vital function of the College as a whole, and we must adequately train and prepare for such events.

**(H) Basic Operations:**

Formula amount for General Funds is projected to decrease because of student enrollment figures. Funding difference will be absorbed in local 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):****(I) New Position(s):**

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as the projected enrollment increase. Additional staff are needed in all areas. For example, the College needs additional faculty, student support services staff, general support staff, and maintenance staff.

**(J) New Technology Positions:**

Staff is needed to maintain the College's hardware and software systems, as well as to provide more effective and up-to-date technology for the College's employees and students.

**PROGRAM NARRATIVE**

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

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Property/Casualty Insurance:**

Additional funding is needed to cover the increasing costs of premiums for property and casualty insurance.

**(E) Utilities:**

Budget increase is requested to cover the additional cost of utilities so that the increased cost will not adversely affect other budget items.

**(F) Fuel & Related Expenses:**

Funds are needed to cover the escalating cost of fuel and related expenses so that the increased cost will not adversely affect other budget items.

**(G) Basic Operations:**

Educational Enhancement funds will decrease slightly from FY 2010 to FY 2011 due to enrollment figures. Funding decrease will be absorbed in local 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):****(H) Built-in New Facilities:**

The College will have additional buildings opening in the next year and funding is needed to provide for the operation of those facilities. Budget funding for built-ins provides for the general operation of new physical facilities.

**(I) New Positions:**

Funding for new positions will allow the College to expand its operation to accommodate the needs of the current student body, as well as the projected enrollment increase. Additional staff are needed in all areas. For example, the College needs additional faculty, student support services staff, general support staff, and maintenance staff.

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

Northeast Mississippi Community College  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students in Academic Instruction     | 2,247.00                        | 2,315.00                           | 2,384.00                           |
| 2 Number of FTE students in ADN                      | 280.00                          | 290.00                             | 305.00                             |
| 3 Number of FTE students in Career-Tech Programs     | 1,120.00                        | 1,165.00                           | 1,211.00                           |
| 4 Number of FTE students in ABE & GED                | 199.00                          | 215.00                             | 250.00                             |
| 5 Number served (headcount) through Workforce Center | 11,368.00                       | 11,400.00                          | 11,500.00                          |
| 6 Number of Approved Vo-Tech Programs                | 34.00                           | 34.00                              | 36.00                              |

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

|                                       | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost Per FTE student - Academic     | 3,803.00                        | 3,877.00                           | 4,080.00                           |
| 2 Cost per FTE student - Career -Tech | 3,739.00                        | 3,590.00                           | 4,066.00                           |
| 3 Cost per FTE student - Other        | 2,587.00                        | 2,609.00                           | 3,258.00                           |

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

|   | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical<br><u>1819</u>   | 1,772.00                        | 1,800.00                           | 1,830.00                           |
| 2 Number of students passing the GED <u>475</u>   | 513.00                          | 538.00                             | 570.00                             |
| 3 Average grade level gain on TABE of similar measurement test<br><u>4</u>  | 4.00                            | 4.00                               | 4.00                               |
| 4 Number of Vo-Tech Graduates who found employment<br><u>220</u>  | 204.00                          | 210.00                             | 210.00                             |
| 5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80 | 2.84                            | 2.84                               | 2.85                               |
| 6 Average class size (Students/Class) 21  | 21.25                           | 21.00                              | 21.00                              |
| 7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%   | 83.95                           | 92.00                              | 92.00                              |
| 8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%  | 100.00                          | 100.00                             | 100.00                             |
| 9 Percentage of vocational-technical students who complete or   | 93.46                           | 93.00                              | 93.00                              |

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

| <u>Northeast Mississippi Community College</u>             | <u>1 - INSTRUCTION</u> |          |          |
|--|------------------------|----------|----------|
| AGENCY NAME  | PROGRAM NAME           |          |          |
| exit a program & are considered positively placed. 91%     |                        |          |          |
| 10 Total cost per full-time equivalent student \$5,607.00. | 5,202.00               | 5,203.00 | 5,671.00 |

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

Northeast Mississippi Community College  
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT  
 PROGRAM NAME

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

|   | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number FTE students afforded library support services | 3,647.00                        | 3,770.00                           | 3,900.00                           |

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Instructional support cost per FTE student | 142.00                          | 143.00                             | 173.00                             |

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater. | 1.40                            | 1.40                               | 1.60                               |

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

Northeast Mississippi Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

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

|   | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students receiving student services | 3,647.00                        | 3,770.00                           | 3,900.00                           |
| 2 Number of FTE students applying for student aid   | 3,064.00                        | 3,150.00                           | 3,300.00                           |

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

|   | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Student Services Cost per FTE student | 769.00                          | 774.00                             | 763.00                             |

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students receiving financial aid will be <u>2670</u> .                 | 2,872.00                        | 2,885.00                           | 2,900.00                           |
| 2 The average amount of financial aid received per student will be <u>\$3600</u> . | 3,742.00                        | 3,800.00                           | 3,800.00                           |



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

Northeast Mississippi Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

|                                 | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students served | 3,647.00                        | 3,770.00                           | 3,900.00                           |

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Institutional support cost per FTE student | 868.00                          | 983.00                             | 1,052.00                           |

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

|   | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of returning freshmen will be _1700__                          | 1,490.00                        | 1,510.00                           | 1,520.00                           |
| 2 Percent of institutional support to total budget will be 14% or less. | 12.00                           | 14.00                              | 13.00                              |

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

Northeast Mississippi Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

|                                      | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Building square footage maintained | 865,774.00                      | 865,774.00                         | 925,774.00                         |
| 2 Acres maintained                   | 153.00                          | 153.00                             | 153.00                             |

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

|                                       | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost of maintenance per square foot | 3.82                            | 3.43                               | 3.63                               |
| 2 Cost of maintenance per acre        | 21,601.00                       | 19,396.00                          | 21,962.00                          |
| 3 Cost of maintenance per FTE         | 660.00                          | 572.00                             | 621.00                             |

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

|  | <u>FY 2009</u><br><u>ACTUAL</u> | <u>FY 2010</u><br><u>ESTIMATED</u> | <u>FY 2011</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 85% of ADA Compliance  | 100.00                          | 100.00                             | 100.00                             |
| 2 Number of student injuries on community & junior college grounds (Students). 93  | 7.00                            | 6.00                               | 6.00                               |
| 3 Number of employee injuries on community & junior college grounds (Employees). 103   | 6.00                            | 5.00                               | 5.00                               |
| 4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100% | 100.00                          | 100.00                             | 100.00                             |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast Mississippi Community College

|   | Fiscal Year 2010 Funding |                   |                           | FY 2010<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|-------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                               |
| <b>Program Name: (1) INSTRUCTION</b>  |                          |                   |                           |                               |
| GENERAL   | 7,761,645                | ( 179,475)        | 7,582,170                 | ( 2.31%)                      |
| ST.SUPPORT SPECIAL  | 2,187,628                |                   | 2,187,628                 |                               |
| FEDERAL   | 1,776,724                |                   | 1,776,724                 |                               |
| OTHER SPECIAL   | 5,125,419                |                   | 5,125,419                 |                               |
| <b>TOTAL</b>  | <b>16,851,416</b>        | <b>( 179,475)</b> | <b>16,671,941</b>         |                               |
| <b>Narrative Explanation:</b><br>In the event of a 3% General Fund reduction, contractual expenditures for software maintenance and employee training would be reduced. Planned equipment purchases would also be reduced. As a result, the college would be forced to continue operating with obsolete and outdated equipment. Additionally, the College would reduce expenditures for parttime instruction. This would require current fulltime instructional staff to absorb additional students or class loads. |                          |                   |                           |                               |
| <b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>  |                          |                   |                           |                               |
| GENERAL   | 301,289                  |                   | 301,289                   |                               |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                               |
| FEDERAL   | 25,600                   |                   | 25,600                    |                               |
| OTHER SPECIAL   | 213,093                  |                   | 213,093                   |                               |
| <b>TOTAL</b>  | <b>539,982</b>           |                   | <b>539,982</b>            |                               |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                               |
| <b>Program Name: (3) STUDENT SERVICES</b>   |                          |                   |                           |                               |
| GENERAL   | 917,463                  |                   | 917,463                   |                               |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                               |
| FEDERAL   | 289,150                  |                   | 289,150                   |                               |
| OTHER SPECIAL   | 1,709,634                |                   | 1,709,634                 |                               |
| <b>TOTAL</b>  | <b>2,916,247</b>         |                   | <b>2,916,247</b>          |                               |
| <b>Narrative Explanation:</b>   |                          |                   |                           |                               |
| <b>Program Name: (4) INSTITUTIONAL SUPPORT</b>  |                          |                   |                           |                               |
| GENERAL   | 1,154,054                | ( 132,906)        | 1,021,148                 | ( 11.51%)                     |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                               |
| FEDERAL   | 44,800                   |                   | 44,800                    |                               |
| OTHER SPECIAL   | 2,505,825                |                   | 2,505,825                 |                               |
| <b>TOTAL</b>  | <b>3,704,679</b>         | <b>( 132,906)</b> | <b>3,571,773</b>          |                               |
| <b>Narrative Explanation:</b><br>In the event of a 3% General Fund reduction, contractual expenditures for software maintenance and employee training would be reduced. Planned equipment purchases would also be reduced. As a result, the college would be forced to continue operating with obsolete and outdated equipment. Additionally, the College would reduce expenditures for parttime instruction. This would require current fulltime instructional staff to absorb additional students or class loads. |                          |                   |                           |                               |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Northeast Mississippi Community College \_\_\_\_\_

|   | Fiscal Year 2010 Funding |                   |                           | FY 2010<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|-------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                               |
| <b>Program Name: (5) PHYSICAL PLANT OPERATION</b> |                          |                   |                           |                               |
| GENERAL   | 278,251                  |                   | 278,251                   |                               |
| ST.SUPPORT SPECIAL                                | 76,362                   |                   | 76,362                    |                               |
| FEDERAL   | 1,600                    |                   | 1,600                     |                               |
| OTHER SPECIAL                                     | 2,611,355                |                   | 2,611,355                 |                               |
| <b>TOTAL</b>                                      | <b>2,967,568</b>         |                   | <b>2,967,568</b>          |                               |
| <b>Narrative Explanation:</b>                     |                          |                   |                           |                               |
| <b>SUMMARY OF ALL PROGRAMS</b>                    |                          |                   |                           |                               |
| GENERAL   | 10,412,702               | ( 312,381)        | 10,100,321                | ( 3.00%)                      |
| ST.SUPPORT SPECIAL                                | 2,263,990                |                   | 2,263,990                 |                               |
| FEDERAL   | 2,137,874                |                   | 2,137,874                 |                               |
| OTHER SPECIAL                                     | 12,165,326               |                   | 12,165,326                |                               |
| <b>TOTAL</b>                                      | <b>26,979,892</b>        | <b>( 312,381)</b> | <b>26,667,511</b>         |                               |

## See Attached Listing MEMBERS

Northeast Mississippi Community College

Agency

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

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

B. Estimated number of meetings FY2010

12

| C. | Names of Members     | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|----------------------|-----------------------|--------------|---------------------|----------------|
| 1. | See Attached Listing |                       |              |                     |                |

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| Tuition   |  |   |  |
| Employee Training   |  |   | 20,000   |
| <b>TOTAL (A)</b>  |  |   | <b>20,000</b>                                      |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| Postage, Box Rent, etc. 702                                     | 55,047   | 65,346  | 65,346   |
| Telephone - Local, Long Dist., Install. 703                     | 50,732   | 65,446  | 65,446   |
| Transportation of Goods   |  |   |  |
| Electricity 707   | 913,389  | 892,430   | 993,097  |
| Gas 708   | 428,831  | 403,271   | 453,271  |
| Water & Sewage & Other 709-711                                  | 106,001  | 103,827   | 123,827  |
| <b>TOTAL (B)</b>  | <b>1,554,000</b>                                     | <b>1,530,320</b>  | <b>1,700,987</b>                                   |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| Advertising & Public Information 718                            | 63,378   | 72,575  | 122,575  |
| <b>TOTAL (C)</b>  | <b>63,378</b>  | <b>72,575</b>   | <b>122,575</b>                                     |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| Building & Floor Space /Equip 712                               | 107,985  | 113,850   | 113,850  |
| Film Rentals 713  |  |   |  |
| <b>TOTAL (D)</b>  | <b>107,985</b>                                       | <b>113,850</b>  | <b>113,850</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| Buildings/ Grounds & Equip. 705                                 | 173,215  | 115,819   | 115,819  |
| Service Contracts on Equipment 706                              | 31,068   | 50,796  | 69,796   |
| <b>TOTAL (E)</b>  | <b>204,283</b>                                       | <b>166,615</b>  | <b>185,615</b>                                     |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   |  |   |  |
| 61620 Department of Audit                                       | 22,920   | 28,000  | 28,000   |
| 6162X Accounting (61621-61624)                                  |  |   |  |
| 6163X Legal (61630-61636)                                       | 5,575  | 23,000  | 23,000   |
| 6164X Medical Services (61641-61646)                            |  |   |  |
| 6165X Personnel Services Contracts (61651-61653)                | 62,797   | 59,146  | 59,146   |
| 6166X Court Costs & Reporters (61661-61666)                     |  |   |  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X Contract Worker (61682-61688)                             | 30,706   | 31,345  | 31,345   |
| 61690 Other Fees & Services                                     |  |   |  |
| 61690 Security Services   |  |   |  |
| <b>TOTAL (F)</b>  | <b>121,998</b>                                       | <b>141,491</b>  | <b>141,491</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| Insurance & Fidelity Bonds 714 (Property)                       | 356,117  | 399,075   | 419,075  |
| Binding 716   |  |   |  |
| Printing & Reproduction Service 704                             | 72,566   | 105,869   | 105,869  |
| Other 717   | 490,344  | 417,161   | 569,161  |
| <b>TOTAL (G)</b>  | <b>919,027</b>                                       | <b>922,105</b>  | <b>1,094,105</b>                                   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| IS Training/Education   |  |   |  |
| Software Acquisition 719  | 63,930   | 60,212  | 120,693  |
| Repair, Maint. & Service of IS Equipment                        | 5,582  | 33,000  | 157,765  |
| Software Maintenance 720  | 161,683  | 213,744   | 247,744  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| ITS Fees - Procurement Services 715                            |  |   |  |
| <b>TOTAL (H)</b>   | <b>231,195</b>                                       | <b>306,956</b>  | <b>526,202</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| Telephone System Software Modification                         |  |   |  |
| Prior Year Expense   |  |   |  |
| Contractual Services - No PO Required                          |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>3,201,866</b>                                     | <b>3,253,912</b>  | <b>3,904,825</b>                                   |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 8,699  | 236,200   | 729,262  |
| STATE SUPPORT SPECIAL FUNDS                                    |  | 76,362  | 73,291   |
| FEDERAL FUNDS  | 136,846  | 212,275   | 212,275  |
| OTHER SPECIAL FUNDS  | 3,056,321  | 2,729,075   | 2,889,997  |
| <b>TOTAL FUNDS</b>   | <b>3,201,866</b>                                     | <b>3,253,912</b>  | <b>3,904,825</b>                                   |

**SCHEDULE C  
COMMODITIES**

Northeast Mississippi Community College  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>          |  |   |  |
| Building Supplies and Material 723  | 139,802  | 61,773  | 61,773   |
| Small Tools 725   |  |   |  |
| Landscape, Fertilizer, Poison 727-729   | 25,780   | 15,400  | 15,400   |
| <b>Total (A)</b>  | <b>165,582</b>                                       | <b>77,173</b>   | <b>77,173</b>                                      |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>              |  |   |  |
| Printing, Binding & Reproduction 732  | 90,144   | 112,160   | 122,160  |
| Office Supplies and Materials 722   | 84,654   | 95,213  | 112,213  |
| <b>Total (B)</b>  | <b>174,798</b>                                       | <b>207,373</b>  | <b>234,373</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>               |  |   |  |
| Automotive Sup. & Exp (less chargeback) 726   | 788  | 27,000  | 152,000  |
| Vehicle Tags, Taxes, Inspections 745  | 100  | 90  | 90   |
| Other Current Expenses 749  |  |   |  |
| <b>Total (C)</b>  | <b>888</b>   | <b>27,090</b>   | <b>152,090</b>                                     |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| Educational Materials 721   | 331,183  | 304,737   | 386,737  |
| <b>Total (D)</b>  | <b>331,183</b>                                       | <b>304,737</b>  | <b>386,737</b>                                     |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| Janitor Supplies & Cleaning 724   | 41,815   | 36,891  | 43,891   |
| Food for Persons 751  | 88,535   | 116,708   | 121,708  |
| Uniforms 752  | 29,585   | 31,160  | 31,160   |
| Bad Debts 748   |  |   |  |
| Other Supplies & Materials 731  | 179,692  | 189,180   | 209,180  |
| Minor Equipment (less than \$500) 755   |  |   |  |
| Purchases, Resale Books 735   |  |   |  |
| Cost of Sales, MDSE 736   |  |   |  |
| Sales Tax 747   | 4,541  | 3,175   | 3,175  |
| <b>Total (E)</b>  | <b>344,168</b>                                       | <b>377,114</b>  | <b>409,114</b>                                     |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>1,016,619</b>                                     | <b>993,487</b>  | <b>1,259,487</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 14,732   | 21,951  | 287,951  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 157,104  | 132,712   | 132,712  |
| OTHER SPECIAL FUNDS   | 844,783  | 838,824   | 838,824  |
| <b>TOTAL FUNDS</b>  | <b>1,016,619</b>                                     | <b>993,487</b>  | <b>1,259,487</b>                                   |



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

Northeast Mississippi Community College  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| Land for Buildings   |  |   |  |
| Land for Right-of-Way  |  |   |  |
| Land for Aggregates  |  |   |  |
| Land Purchased for Other Purposes                                |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| Buildings and Fixed Equipment 861                                |  |   |  |
| Other Structures & Improv.(from E&G) 881                         |  |   |  |
| Debt Retirement from E&G Funds                                   |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| Library Books, Films 851,852                                     | 27,913   | 28,280  | 28,280   |
| Periodicals 854  | 8,638  | 12,120  | 12,120   |
| Library Database System  |  |   |  |
| <b>TOTAL (C)</b>   | <b>36,551</b>  | <b>40,400</b>   | <b>40,400</b>                                      |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>36,551</b>  | <b>40,400</b>   | <b>40,400</b>                                      |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 36,551   | 40,400  | 40,400   |
| <b>TOTAL FUNDS</b>   | <b>36,551</b>  | <b>40,400</b>   | <b>40,400</b>                                      |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Northeast Mississippi Community College

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2009 |                | Est. FY Ending June 30, 2010 |                | Req. FY Ending June 30, 2011 |               |                  |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|------------------|
|  | No. of Units                 | Total Cost     | No. of Units                 | Total Cost     | No. of Units                 | Cost Per Unit | Total Cost       |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |                |                              |                |                              |               |                  |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |                |                              |                |                              |               |                  |
| (N) New (Road Mach & Farm) 831                                   | 1                            | 3,753          | 1                            | 3,750          | 1                            | 6,750         | 6,750            |
| (R) Replacement (Road Mach ) 831                                 | 1                            | 20,000         | 1                            | 3,000          |                              |               |                  |
| <b>TOTAL (B)</b>   |                              | <b>23,753</b>  |                              | <b>6,750</b>   |                              |               | <b>6,750</b>     |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |                |                              |                |                              |               |                  |
| (N) New (Off Mach. Furn Fixt.) 821                               | 1                            | 5,000          | 1                            | 6,964          | 1                            | 28,000        | 28,000           |
| (R) Replacement (Off Mach ) 821                                  | 1                            | 4,707          | 1                            | 5,000          | 1                            | 11,964        | 11,964           |
| <b>TOTAL (C)</b>   |                              | <b>9,707</b>   |                              | <b>11,964</b>  |                              |               | <b>39,964</b>    |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |                |                              |                |                              |               |                  |
| (N) New (Data Process & Comp) 8XX                                | 1                            | 205,956        | 1                            | 79,248         | 1                            | 500,000       | 500,000          |
| (R) Replacement (Data Proc & Comp Equip)                         | 1                            | 100,000        | 1                            | 150,000        | 1                            | 163,248       | 163,248          |
| <b>TOTAL (D)</b>   |                              | <b>305,956</b> |                              | <b>229,248</b> |                              |               | <b>663,248</b>   |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |                |                              |                |                              |               |                  |
| 634XX Lease Purchases  |                              |                |                              |                |                              |               |                  |
| <b>TOTAL (E)</b>   |                              |                |                              |                |                              |               |                  |
| <b>F. OTHER EQUIPMENT</b>  |                              |                |                              |                |                              |               |                  |
| (N) New (Educ Furn & Equip) 811                                  | 1                            | 110,145        | 1                            | 66,691         | 1                            | 650,000       | 650,000          |
| (R) Replacement (Ed Furn & Equip ) 811                           | 1                            | 150,000        | 1                            | 100,000        | 1                            | 54,698        | 54,698           |
| (N) New (Other Equipment) 891                                    | 1                            | 15,811         | 1                            | 15,880         | 1                            | 55,000        | 55,000           |
| (R) Replacement (Other Equipment ) 891                           | 1                            | 20,000         | 1                            | 10,000         | 1                            | 15,180        | 15,180           |
| <b>TOTAL (F)</b>   |                              | <b>295,956</b> |                              | <b>192,571</b> |                              |               | <b>774,878</b>   |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>635,372</b> |                              | <b>440,533</b> |                              |               | <b>1,484,840</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                |                              |                |                              |               |                  |
| GENERAL FUNDS  |                              | 45,385         |                              | 117,762        |                              |               | 1,162,069        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |                |                              |                |                              |               |                  |
| FEDERAL FUNDS  |                              | 155,834        |                              | 33,224         |                              |               | 33,224           |
| OTHER SPECIAL FUNDS  |                              | 434,153        |                              | 289,547        |                              |               | 289,547          |
| <b>TOTAL FUNDS</b>   |                              | <b>635,372</b> |                              | <b>440,533</b> |                              |               | <b>1,484,840</b> |

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

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2009 | FY Ending June 30, 2009 |             | FY Ending June 30, 2010 |                | FY Ending June 30, 2011 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |             |                         |                | 1                       | 25,800         |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                                       |                         |             | 1                       | 25,800         |                         |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |             |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Mid Size (VN MV)                                      |                                       |                         |             |                         |                |                         |                |
| 63400 Other Vehicles   |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         |             | <b>1</b>                | <b>25,800</b>  | <b>1</b>                | <b>25,800</b>  |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         | <b>25,800</b>  |                         | <b>25,800</b>  |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         | 25,800         |                         | 25,800         |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         | <b>25,800</b>  |                         | <b>25,800</b>  |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Northeast Mississippi Community College  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2009 | Act FY Ending June 30, 2009 |             | Est FY Ending June 30, 2010 |                | Req FY Ending June 30, 2011 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| Pagers, Paging Equipment   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| Wireless PDAs, Blackberry, etc                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Northeast Mississippi Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| Grants to SBCJC (Recurring Technology)                                      |  |   |  |
| Grants to ITS for State wide Backbone/Internet                              |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| Grant to IHL for On-Line Database   |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| Scholarships 739  | 1,529,054  | 2,107,101   | 2,107,101  |
| Awards 741  | 133,929  | 1,852   | 1,852  |
| <b>TOTAL (C)</b>  | <b>1,662,983</b>                                     | <b>2,108,953</b>  | <b>2,108,953</b>                                   |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| Interest from Equip. Lease Purchase   |  |   |  |
| Debt Service on Technology Bonds  |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| Transfer to Plant Fund  |  |   |  |
| Program Enhancements  |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 1,662,983  | 2,108,953   | 2,108,953  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  | 16,000  | 16,000   |
| STATE SUPPORT SPECIAL FUNDS   |  | 306,330   | 306,330  |
| FEDERAL FUNDS   | 164,094  | 253,807   | 253,807  |
| OTHER SPECIAL FUNDS   | 1,498,889  | 1,532,816   | 1,532,816  |
| <b>TOTAL FUNDS</b>  | <b>1,662,983</b>                                     | <b>2,108,953</b>  | <b>2,108,953</b>                                   |

**NARRATIVE  
2011 BUDGET REQUEST**

Northeast Mississippi Community College  
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Northeast Mississippi Community College \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

| Employee's Name                       | Destination | Purpose | Travel Cost      | Funding Source |
|---------------------------------------|-------------|---------|------------------|----------------|
| See Attached Listing                  |             |         | 128,558          |                |
| <b>Total Out of State Travel Cost</b> |             |         | <b>\$128,558</b> |                |

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

Northeast Mississippi Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                             | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering  |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                             |                    |  |   |  |           |
| 61620 Department of Audit                                  |                    |  |   |  |           |
| Brawner, Vanstory & Company / Audit                        |                    | 22,800   | 28,000  | 28,000   | Local     |
| <i>Comp. Rate: Per Contract</i>                            |                    |  |   |  |           |
| State Department of Audit / Audit                          |                    | 120  |   |  | Local     |
| <i>Comp. Rate: Per Contract</i>                            |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                     |                    | <b>22,920</b>  | <b>28,000</b>   | <b>28,000</b>                                      |           |
| 6162X Accounting (61621-61624)                             |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621-61624)</b>                |                    |  |   |  |           |
| 6163X Legal (61630-61636)                                  |                    |  |   |  |           |
| Ronald D. Michael / Legal Services                         |                    | 5,575  | 23,000  | 23,000   | Local     |
| <i>Comp. Rate: \$100 per hour</i>                          |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                     |                    | <b>5,575</b>   | <b>23,000</b>   | <b>23,000</b>                                      |           |
| 6164X Medical Services (61641-61646)                       |                    |  |   |  |           |
| <b>TOTAL 6164X Medical Services (61641-61646)</b>          |                    |  |   |  |           |
| 6165X Personnel Services Contracts (61651-61653)           |                    |  |   |  |           |
| Investigative Services / Background Checks                 |                    | 2,249  | 4,000   | 4,000  | Local     |
| <i>Comp. Rate: \$250 per month</i>                         |                    |  |   |  |           |
| Cultural Arts Consultants / Workshop Speakers              |                    | 556  | 400   | 400  | Local     |
| <i>Comp. Rate: \$250 per session</i>                       |                    |  |   |  |           |
| Art Consultants / Art Contest Judges                       |                    | 150  | 275   | 275  | Local     |
| <i>Comp. Rate: \$50 per judge</i>                          |                    |  |   |  |           |
| Band Consultant / Consulting Services                      |                    | 1,855  | 1,300   | 1,300  | Local     |
| <i>Comp. Rate: \$25 per hour</i>                           |                    |  |   |  |           |
| Industrial Services Consultant / Workshop Speaker          |                    | 50   |   |  | Local     |
| <i>Comp. Rate: \$50 per session</i>                        |                    |  |   |  |           |
| ASCA / Tech Prep Consulting                                |                    | 833  | 5,000   | 5,000  | Federal   |
| <i>Comp. Rate: \$100 per hour</i>                          |                    |  |   |  |           |
| Itawamba Community College / Tech Prep Consulting          |                    | 833  |   |  | Federal   |
| <i>Comp. Rate: \$100 per hour</i>                          |                    |  |   |  |           |
| Band Contest Judges / Contest Judges                       |                    | 2,700  | 3,200   | 3,200  | Local     |
| <i>Comp. Rate: \$300 per session</i>                       |                    |  |   |  |           |
| Athletic Camp Consultants / Camp Consultants               |                    | 5,550  |   |  | Local     |
| <i>Comp. Rate: \$100 -\$200 per camp</i>                   |                    |  |   |  |           |
| Band Camp Consultants / Camp Consultants                   |                    | 8,300  |   |  | Local     |
| <i>Comp. Rate: \$100 -\$300 per camp</i>                   |                    |  |   |  |           |
| Norma Lambert / Workshop Instructor                        | Y                  | 756  | 756   | 756  | Ind State |
| <i>Comp. Rate: \$756 per session</i>                       |                    |  |   |  |           |
| Non-Credit Class Consulting / Non-Credit Class Instruction |                    | 2,365  | 4,850   | 4,850  | Local     |
| <i>Comp. Rate: \$100 per hour</i>                          |                    |  |   |  |           |
| Dean of Instruction Consulting / Consulting                |                    | 700  | 540   | 540  | Local     |
| <i>Comp. Rate: \$50 per hour</i>                           |                    |  |   |  |           |
| Beauty Pageant Judges / Pageant Judges                     |                    | 350  | 350   | 350  | Local     |
| <i>Comp. Rate: \$100 per pageant</i>                       |                    |  |   |  |           |



**FEES, PROFESSIONAL AND OTHER SERVICES**

Northeast Mississippi Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Orientation Counselors / Orientation of students<br><i>Comp. Rate: \$125 per session</i>            |                    | 7,770  | 8,400   | 8,400  | Local     |
| Scott Hurt / Student Activities Consultant<br><i>Comp. Rate: \$100 per hour</i>                     |                    | 440  | 1,000   | 1,000  | Local     |
| McCarty Company / Consulting<br><i>Comp. Rate: \$700 per session</i>                                |                    | 4,365  |   |  | Local     |
| Educational Services / Consulting<br><i>Comp. Rate: \$100 per hour</i>                              |                    | 3,300  |   |  | Local     |
| David Nunley / Consulting<br><i>Comp. Rate: \$350 per session</i>                                   |                    | 350  |   |  | Local     |
| William McKee / SACS Consulting<br><i>Comp. Rate: \$500 per session</i>                             |                    | 4,000  | 7,500   | 7,500  | Local     |
| MS Assoc of Chiefs of Police / Consulting<br><i>Comp. Rate: \$625 per session</i>                   |                    | 625  | 1,500   | 1,500  | Local     |
| North MS Law Enforcement Assoc / Consulting<br><i>Comp. Rate: \$900 per session</i>                 |                    | 900  |   |  | Local     |
| RTS Solutions / Computer Services Consultant<br><i>Comp. Rate: \$300 per hour</i>                   |                    | 3,750  | 5,000   | 5,000  | Local     |
| Richard Raymond / SACS Consulting<br><i>Comp. Rate: \$500 per session</i>                           |                    | 1,500  | 4,000   | 4,000  | Local     |
| Lee Management Group / VoTech Consulting<br><i>Comp. Rate: \$1,250 per session</i>                  |                    | 1,250  |   |  | Ind State |
| Mark Davidson / VoTech Consulting<br><i>Comp. Rate: \$750 per session</i>                           |                    | 1,550  |   |  | Ind State |
| Phone Booth / Wiring Services<br><i>Comp. Rate: \$150 per hour</i>                                  |                    | 5,750  |   |  | Local     |
| Student Productions Consultant / Consulting<br><i>Comp. Rate: \$25 per hour</i>                     |                    |  | 1,525   | 1,525  | Local     |
| Nursing Consultants / Consulting<br><i>Comp. Rate: \$100 per hour</i>                               |                    |  | 2,750   | 2,750  | Local     |
| ABE Consultant / Consulting<br><i>Comp. Rate: \$50 per hour</i>                                     |                    |  | 400   | 400  | Local     |
| One Stop Consultant / Consulting<br><i>Comp. Rate: \$50 per hour</i>                                |                    |  | 500   | 500  | Local     |
| Reserve Officer Training / Consulting<br><i>Comp. Rate: \$20 per hour</i>                           |                    |  | 720   | 720  | Local     |
| Student Services Consultant / Consulting<br><i>Comp. Rate: \$20 per hour</i>                        |                    |  | 180   | 180  | Local     |
| Financial Aid Consultant / Consulting<br><i>Comp. Rate: \$100 per hour</i>                          |                    |  | 1,500   | 1,500  | Local     |
| Faculty & Staff Development Consultant / Workshop Speakers<br><i>Comp. Rate: \$3500 per session</i> |                    |  | 3,500   | 3,500  | Local     |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>                                       |                    | <u><u>62,797</u></u>                                 | <u><u>59,146</u></u>                                    | <u><u>59,146</u></u>                               |           |
| 6166X Court Costs & Reporters (61661-61666)   |                    |  |   |  |           |
| <b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>  |                    | <u><u>          </u></u>                             | <u><u>          </u></u>                                | <u><u>          </u></u>                           |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Northeast Mississippi Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2009 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2010 | (3)<br>Requested for<br>FY Ending<br>June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61670 Laboratory & Testing Fees                  |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b> |                    |  |   |  |           |
| 6168X Contract Worker (61682-61688)              |                    |  |   |  |           |
| Athletic Officials / Athletic Officiating        |                    | 30,706   | 31,345  | 31,345   | Local     |
| <i>Comp. Rate: \$100-\$150 per game</i>          |                    |  |   |  |           |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b> |                    | <b>30,706</b>  | <b>31,345</b>   | <b>31,345</b>                                      |           |
| 61690 Other Fees & Services                      |                    |  |   |  |           |
| <b>TOTAL 61690 Other Fees &amp; Services</b>     |                    |  |   |  |           |
| 61690 Security Services                          |                    |  |   |  |           |
| <b>TOTAL 61690 Security Services</b>             |                    |  |   |  |           |
| <b>GRAND TOTAL (61600-61699)</b>                 |                    | <b>121,998</b>                                       | <b>141,491</b>  | <b>141,491</b>                                     |           |

**VEHICLE PURCHASE DETAILS**

Northeast Mississippi Community College \_\_\_\_\_

Name of Agency

| <b>Year</b>                                    | <b>Model</b>     | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b> | <b>FY2011<br/>Req. Cost</b> |
|--|------------------|------------------------------|----------------------------|-----------------------------|
| <b>Passenger Vehicles</b>                      |                  |                              |                            |                             |
| <b>63310 Automobile, Compact Sedan (AU CS)</b> |                  |                              |                            |                             |
| 2010   | Ford Compact Car | Campus Fleet                 | Faculty & Staff Travel     | 25,800                      |
| <b>TOTAL PASSENGER VEHICLES</b>                |                  |                              |                            | <b>25,800</b>               |
| <b>TOTAL VEHICLE REQUEST</b>                   |                  |                              |                            | <b>25,800</b>               |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Northeast Mississippi Community College \_\_\_\_\_  
Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-09 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2010              | FY 2011 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northeast Mississippi Community College  
Agency Name

| Program                             | Decision Unit             | Object        | Amount         |
|-------------------------------------|---------------------------|---------------|----------------|
| <b>Priority # 1</b>                 |                           |               |                |
| Program # 1 : INSTRUCTION           | Health/Life Insurance     |               |                |
|                                     |                           | Salaries      | 42,697         |
|                                     |                           | <b>Total</b>  | <b>42,697</b>  |
|                                     |                           | General Funds | 42,697         |
| Program # 1 : INSTRUCTION           | New Positions             |               |                |
|                                     |                           | Salaries      | 258,500        |
|                                     |                           | <b>Total</b>  | <b>258,500</b> |
|                                     |                           | General Funds | 258,500        |
| Program # 1 : INSTRUCTION           | Technology Infrastructure |               |                |
|                                     |                           | Equipment     | 300,000        |
|                                     |                           | <b>Total</b>  | <b>300,000</b> |
|                                     |                           | General Funds | 300,000        |
| Program # 2 : INSTRUCTIONAL SUPPORT | New Position(s)           |               |                |
|                                     |                           | Salaries      | 49,000         |
|                                     |                           | <b>Total</b>  | <b>49,000</b>  |
|                                     |                           | General Funds | 49,000         |
| Program # 2 : INSTRUCTIONAL SUPPORT | Technology Infrastructure |               |                |
|                                     |                           | Contractual   | 35,000         |
|                                     |                           | Equipment     | 50,000         |
|                                     |                           | <b>Total</b>  | <b>85,000</b>  |
|                                     |                           | General Funds | 85,000         |
| Program # 3 : STUDENT SERVICES      | New Position(s)           |               |                |
|                                     |                           | Salaries      | 48,000         |
|                                     |                           | <b>Total</b>  | <b>48,000</b>  |
|                                     |                           | General Funds | 48,000         |
| Program # 4 : INSTITUTIONAL SUPPORT | Technology Infrastructure |               |                |
|                                     |                           | Contractual   | 124,765        |
|                                     |                           | <b>Total</b>  | <b>124,765</b> |
|                                     |                           | General Funds | 124,765        |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northeast Mississippi Community College  
Agency Name

| Program                                | Decision Unit                | Object               | Amount         |
|--|------------------------------|----------------------|----------------|
| <b>Priority # 1</b>                    |                              |                      |                |
| Program # 4 : INSTITUTIONAL SUPPORT    | New Position(s)              | Salaries             | 48,000         |
|  |                              | <b>Total</b>         | <b>48,000</b>  |
|  |                              | General Funds        | 48,000         |
| Program # 4 : INSTITUTIONAL SUPPORT    | Basic Operations             | <b>Total</b>         |                |
|  |                              | General Funds        | -157,851       |
|  |                              | Other Special Funds  | 157,851        |
| Program # 5 : PHYSICAL PLANT OPERATION | New Positions                | Salaries             | 32,000         |
|  |                              | <b>Total</b>         | <b>32,000</b>  |
|  |                              | General Funds        | 32,000         |
| Program # 5 : PHYSICAL PLANT OPERATION | Basic Operations             | <b>Total</b>         |                |
|  |                              | St.Sup.Special Funds | -3,071         |
|  |                              | Other Special Funds  | 3,071          |
| <b>Priority # 2</b>                    |                              |                      |                |
| Program # 1 : INSTRUCTION              | Workforce Development Center | Salaries             | 50,000         |
|  |                              | <b>Total</b>         | <b>50,000</b>  |
|  |                              | General Funds        | 50,000         |
| Program # 1 : INSTRUCTION              | New Career/Tech Program(s)   | Salaries             | 75,000         |
|  |                              | Travel               | 2,000          |
|  |                              | Contractual          | 1,000          |
|  |                              | Commodities          | 8,000          |
|  |                              | Equipment            | 74,000         |
|  |                              | <b>Total</b>         | <b>160,000</b> |
|  |                              | General Funds        | 160,000        |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northeast Mississippi Community College  
Agency Name

| Program                                | Decision Unit                 | Object        | Amount         |
|--|-------------------------------|---------------|----------------|
| <b>Priority # 2</b>                    |                               |               |                |
| Program # 1 : INSTRUCTION              | Performanced Based Fund - C&T | Contractual   | 148,000        |
|  |                               | <b>Total</b>  | <b>148,000</b> |
|  |                               | General Funds | 148,000        |
| Program # 1 : INSTRUCTION              | Career & Tech Equipment       | Equipment     | 200,000        |
|  |                               | <b>Total</b>  | <b>200,000</b> |
|  |                               | General Funds | 200,000        |
| Program # 4 : INSTITUTIONAL SUPPORT    | New Technology Positions      | Salaries      | 123,500        |
|  |                               | <b>Total</b>  | <b>123,500</b> |
|  |                               | General Funds | 123,500        |
| Program # 5 : PHYSICAL PLANT OPERATION | Built-in New Facilities       | Salaries      | 32,000         |
|  |                               | Contractual   | 120,667        |
|  |                               | Commodities   | 7,000          |
|  |                               | Equipment     | 6,000          |
|  |                               | <b>Total</b>  | <b>165,667</b> |
|  |                               | General Funds | 165,667        |
| <b>Priority # 3</b>                    |                               |               |                |
| Program # 1 : INSTRUCTION              | Workforce Equipment           | Equipment     | 150,000        |
|  |                               | <b>Total</b>  | <b>150,000</b> |
|  |                               | General Funds | 150,000        |
| Program # 1 : INSTRUCTION              | High Cost Program(s)          | Salaries      | 72,000         |
|  |                               | Contractual   | 17,000         |
|  |                               | Commodities   | 25,000         |
|  |                               | Equipment     | 39,257         |
|  |                               | <b>Total</b>  | <b>153,257</b> |
|  |                               | General Funds | 153,257        |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northeast Mississippi Community College  
Agency Name

| Program                                | Decision Unit                  | Object        | Amount        |
|--|--------------------------------|---------------|---------------|
| <b>Priority # 3</b>                    |                                |               |               |
| Program # 1 : INSTRUCTION              | Work -based Learning - C&T     |               |               |
|  |                                | Salaries      | 55,000        |
|  |                                | Travel        | 5,000         |
|  |                                | Contractual   | 2,000         |
|  |                                | Commodities   | 7,000         |
|  |                                | Equipment     | 11,000        |
|  |                                | <b>Total</b>  | <b>80,000</b> |
|  |                                | General Funds | 80,000        |
| Program # 3 : STUDENT SERVICES         | Training for Catastrophic Even |               |               |
|  |                                | Commodities   | 10,000        |
|  |                                | <b>Total</b>  | <b>10,000</b> |
|  |                                | General Funds | 10,000        |
| Program # 4 : INSTITUTIONAL SUPPORT    | Application Costs              |               |               |
|  |                                | Contractual   | 60,481        |
|  |                                | <b>Total</b>  | <b>60,481</b> |
|  |                                | General Funds | 60,481        |
| Program # 4 : INSTITUTIONAL SUPPORT    | Training for Catastrophic Even |               |               |
|  |                                | Commodities   | 5,000         |
|  |                                | Equipment     | 15,000        |
|  |                                | <b>Total</b>  | <b>20,000</b> |
|  |                                | General Funds | 20,000        |
| Program # 5 : PHYSICAL PLANT OPERATION | Utilities                      |               |               |
|  |                                | Contractual   | 50,000        |
|  |                                | <b>Total</b>  | <b>50,000</b> |
|  |                                | General Funds | 50,000        |
| <b>Priority # 4</b>                    |                                |               |               |
| Program # 1 : INSTRUCTION              | Advanced Training Centers      |               |               |
|  |                                | Equipment     | 13,750        |
|  |                                | <b>Total</b>  | <b>13,750</b> |
|  |                                | General Funds | 13,750        |



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northeast Mississippi Community College  
Agency Name

| Program                                | Decision Unit                 | Object        | Amount         |
|--|-------------------------------|---------------|----------------|
| <b>Priority # 4</b>                    |                               |               |                |
| Program # 1 : INSTRUCTION              | Train Additional ADN(s)       |               |                |
|  |                               | Salaries      | 140,000        |
|  |                               | Travel        | 4,000          |
|  |                               | Contractual   | 2,000          |
|  |                               | Commodities   | 4,000          |
|  |                               | <b>Total</b>  | <b>150,000</b> |
|  |                               | General Funds | 150,000        |
| Program # 4 : INSTITUTIONAL SUPPORT    | Training for Security Officer |               |                |
|  |                               | Contractual   | 20,000         |
|  |                               | <b>Total</b>  | <b>20,000</b>  |
|  |                               | General Funds | 20,000         |
| Program # 5 : PHYSICAL PLANT OPERATION | Fuel & Related Expenses       |               |                |
|  |                               | Commodities   | 125,000        |
|  |                               | <b>Total</b>  | <b>125,000</b> |
|  |                               | General Funds | 125,000        |
| <b>Priority # 5</b>                    |                               |               |                |
| Program # 1 : INSTRUCTION              | Dropout Recovery Initiative   |               |                |
|  |                               | Salaries      | 600,000        |
|  |                               | Travel        | 25,000         |
|  |                               | Contractual   | 50,000         |
|  |                               | Commodities   | 70,000         |
|  |                               | Equipment     | 178,300        |
|  |                               | <b>Total</b>  | <b>923,300</b> |
|  |                               | General Funds | 923,300        |
| Program # 1 : INSTRUCTION              | MS Entrepreneurial Alliance   |               |                |
|  |                               | Salaries      | 68,000         |
|  |                               | Travel        | 10,000         |
|  |                               | Commodities   | 5,000          |
|  |                               | Equipment     | 7,000          |
|  |                               | <b>Total</b>  | <b>90,000</b>  |
|  |                               | General Funds | 90,000         |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Northeast Mississippi Community College \_\_\_\_\_  
Agency Name

| <b>Program</b>                         | <b>Decision Unit</b>        | <b>Object</b> | <b>Amount</b> |
|--|-----------------------------|---------------|---------------|
| <b>Priority # 5</b>                    |                             |               |               |
| Program # 5 : PHYSICAL PLANT OPERATION | Property/Casualty Insurance |               |               |
|  |                             | Contractual   | 20,000        |
|  |                             | <b>Total</b>  | <b>20,000</b> |
|  |                             | General Funds | 20,000        |

## CAPITAL LEASES

Northeast Mississippi Community College

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-09 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |          |       |                   |                   |          |       |                   |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|----------|-------|-------------------|-------------------|----------|-------|-------------------|
|                        |                              |   |  |                         |                  |  |          |       | Principal                    | Interest | Total | Actual<br>FY 2009 | Estimated FY 2010 |          |       | Requested FY 2011 |
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total |                              |          |       |                   | Principal         | Interest | Total |                   |
| /                      | / /                          | 0   | 0  | / /                     | .000             |  |          |       |                              |          |       |                   |                   |          |       |                   |

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Northeast Mississippi Community College \_\_\_\_\_

| Major Object           | FY2010<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2010<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2010<br>FEDERAL FUNDS | AFFECT ON FY2010<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 179,475)                          |  |                                   |  | ( 179,475)             |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   | ( 97,906)                           |  |                                   |  | ( 97,906)              |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              | ( 35,000)                           |  |                                   |  | ( 35,000)              |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 312,381)</b>                   |  |                                   |  | <b>( 312,381)</b>      |