

Itawamba Community College 602 W. Hill St., Fulton, MS 38843
AGENCY ADDRESS

Dr. David C. Cole
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	34,902,948	37,323,055	37,323,055		
a. Additional Compensation			1,642,945		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	12,011	18,000	18,000		
Total Salaries, Wages & Fringe Benefits	34,914,959	37,341,055	38,984,000	1,642,945	4.39%
2. Travel					
a. Travel & Subsistence (In-State)	277,826	436,812	499,599	62,787	14.37%
b. Travel & Subsistence (Out-of-State)	114,549	207,844	223,471	15,627	7.51%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	392,375	644,656	723,070	78,414	12.16%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,873,940	2,163,090	2,438,456	275,366	12.73%
c. Public Information	52,386	74,380	83,914	9,534	12.81%
d. Rents	27,622	28,000	34,000	6,000	21.42%
e. Repairs & Service	378,218	389,320	489,008	99,688	25.60%
f. Fees, Professional & Other Services	24,174	33,500	37,500	4,000	11.94%
g. Other Contractual Services	4,293,438	4,878,506	6,319,540	1,441,034	29.53%
h. Data Processing	14,433	39,000	53,612	14,612	37.46%
i. Other					
Total Contractual Services	6,664,211	7,605,796	9,456,030	1,850,234	24.32%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	467,739	539,805	775,934	236,129	43.74%
b. Printing & Office Supplies & Materials	239,230	306,886	364,940	58,054	18.91%
c. Equipment, Repair Parts, Supplies & Accessories	257,268	267,764	298,969	31,205	11.65%
d. Professional & Scientific Supplies & Materials	586,902	787,487	950,020	162,533	20.63%
e. Other Supplies & Materials	941,103	1,069,044	1,297,372	228,328	21.35%
Total Commodities	2,492,242	2,970,986	3,687,235	716,249	24.10%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	118,968	126,000	147,000	21,000	16.66%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	54,355	45,000	60,000	15,000	33.33%
c. Office Machines, Furniture, Fixtures & Equipment	97,769	102,850	146,440	43,590	42.38%
d. IS Equipment (Data Processing & Telecommunications)	740,040	660,625	753,940	93,315	14.12%
e. Equipment - Lease Purchase	167,120	173,722	180,584	6,862	3.94%
f. Other Equipment	764,594	758,514	2,193,795	1,435,281	189.22%
Total Equipment (Schedule D-2)	1,823,878	1,740,711	3,334,759	1,594,048	91.57%
3. Vehicles (Schedule D-3)	511,641	130,000	265,000	135,000	103.84%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,770,736	3,531,125	3,651,085	119,960	3.39%
TOTAL EXPENDITURES	49,689,010	54,090,329	60,248,179	6,157,850	11.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,859,709	11,790,568	10,319,978	(1,470,590)	(12.47%)
General Fund Appropriation (Enter General Fund Lapse Below)	16,008,330	17,899,900	23,574,557	5,674,657	31.70%
State Support Special Funds	5,076,307	3,948,317	3,946,596	(1,721)	(0.04%)
Federal Funds _____ Other Special Funds (Specify) _____	2,591,991	2,542,991	2,368,231	(174,760)	(6.87%)
Indirect State	4,348,698	3,922,198	3,922,198		
Local	21,594,543	24,247,645	24,791,247	543,602	2.24%
Health/ Life Insurance Carryover		58,688		(58,688)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(11,790,568)	(10,319,978)	(8,674,628)	(1,645,350)	(15.94%)
TOTAL FUNDS (equals Total Expenditures above)	49,689,010	54,090,329	60,248,179	6,157,850	11.38%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	436	445	463	18	4.04%
b.) Full T-L					
c.) Part Perm.	174	176	181	5	2.84%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. David C. Cole
Official of Board or Commission

Budget Officer: Jerry Senter / tjsender@iccms.edu

Phone Number: 662-862-8016

Submitted by: Jerry Senter
Name

Title: V. P. of Business Services

Date: July 21, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,087,625	37.48%		14,087,625	37.72%		15,789,258	40.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,998,009	5.72%		2,598,009	6.95%		2,598,009	6.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,632,059	4.67%		1,583,059	4.23%		1,583,059	4.06%	
9. Indirect State	2,975,663	8.52%		3,036,414	8.13%		3,036,414	7.78%	
10. Local	15,221,603	43.59%		15,977,260	42.78%		15,977,260	40.98%	
11. Health/ Life Insurane Carryover				58,688	0.15%				
12.									
Total Salaries	34,914,959		70.26%	37,341,055		69.03%	38,984,000		64.70%
1. General State Support Special (Specify)	53,878	13.73%		61,419	9.52%		91,419	12.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,959	24.45%		106,480	16.51%		106,480	14.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	21,960	5.59%		21,960	3.40%		21,960	3.03%	
9. Indirect State	5,120	1.30%		5,120	0.79%		5,120	0.70%	
10. Local	215,458	54.91%		449,677	69.75%		498,091	68.88%	
11. Health/ Life Insurane Carryover									
12.									
Total Travel	392,375		0.78%	644,656		1.19%	723,070		1.20%
1. General State Support Special (Specify)	611,573	9.17%		1,269,420	16.69%		3,049,619	32.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	666,649	10.00%		935,567	12.30%		933,846	9.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	817,011	12.25%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	706,981	10.60%		706,981	9.29%		532,221	5.62%	
9. Indirect State	1,227,180	18.41%		739,929	9.72%		739,929	7.82%	
10. Local	2,634,817	39.53%		3,953,899	51.98%		4,200,415	44.42%	
11. Health/ Life Insurane Carryover									
12.									
Total Contractual	6,664,211		13.41%	7,605,796		14.06%	9,456,030		15.69%
1. General State Support Special (Specify)	1,953,855	78.39%		1,840,610	61.95%		2,452,349	66.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,507	0.30%		7,507	0.25%		7,507	0.20%	
9. Indirect State	119,091	4.77%		119,091	4.00%		119,091	3.22%	
10. Local	411,789	16.52%		1,003,778	33.78%		1,108,288	30.05%	
11. Health/ Life Insurane Carryover									
12.									
Total Commodities	2,492,242		5.01%	2,970,986		5.49%	3,687,235		6.12%

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	55,485	46.63%		62,517	49.61%		62,517	42.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	63,483	53.36%		63,483	50.38%		84,483	57.47%	
11. Health/ Life Insurane Carryover									
12.									
Total Other Than Equipment	118,968		0.23%	126,000		0.23%	147,000		0.24%
1. General _____ State Support Special (Specify) _____	301,399	19.09%		640,826	36.81%		2,183,512	65.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	245,744	13.47%		245,744	14.11%		245,744	7.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	223,484	14.16%		223,484	12.83%		223,484	6.70%	
9. Indirect State	21,644	1.37%		21,644	1.24%		21,644	0.64%	
10. Local	1,031,607	65.36%		609,013	34.98%		660,375	19.80%	
11. Health/ Life Insurane Carryover									
12.									
Total Equipment	1,823,878		3.67%	1,740,711		3.21%	3,334,759		5.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	511,641	100.00%		130,000	100.00%		265,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
Total Vehicles	511,641		1.02%	130,000		0.24%	265,000		0.43%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							8,400	0.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,197,450	43.21%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,573,286	56.78%		3,531,125	100.00%		3,642,685	99.76%	
11. Health/ Life Insurane Carryover									
12.									
Total Subsidies, Loans & Grants	2,770,736		5.57%	3,531,125		6.52%	3,651,085		6.06%
1. General _____ State Support Special (Specify) _____	16,008,330	32.21%		17,899,900	33.09%		23,574,557	39.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,061,846	6.16%		3,948,317	7.29%		3,946,596	6.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,014,461	4.05%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,591,991	5.21%		2,542,991	4.70%		2,368,231	3.93%	
9. Indirect State	4,348,698	8.75%		3,922,198	7.25%		3,922,198	6.51%	
10. Local	21,663,684	43.59%		25,718,235	47.54%		26,436,597	43.87%	
11. Health/ Life Insurane Carryover				58,688	0.10%				
12.									
TOTAL	49,689,010		100.00%	54,090,329		100.00%	60,248,179		100.00%

SPECIAL FUNDS DETAIL

Itawamba Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	3,061,846	3,948,317	3,946,596
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,014,461		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		5,076,307	3,948,317	3,946,596

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			210,391	210,391	210,391
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			275,855	275,855	275,855
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				323,156	323,156	323,156
Upward Bound (0)						
Special Services						
National Science Foundation				5,000	5,000	5,000
466 Tech Prep				49,000		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				1,978	1,978	1,978
Dept. Of Labor - Career Readiness	DOL via MCCB			23,735	23,735	23,735
FEMA						
WIN Center				1,702,876	1,702,876	1,528,116
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Section A TOTAL				2,591,991	2,542,991	2,368,231

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,859,709	11,790,568	10,319,978
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	2,025,028	2,085,779	2,085,779
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	206,505	206,505	206,505
Workforce Education Projects (1)	Mississippi Community College Board	2,117,165	1,629,914	1,629,914
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	15,419,718	18,012,820	18,496,422
441-** District taxes (2)	Local	5,218,132	5,278,132	5,338,132
521-550's Sales & Servi., Interest, etc (2)	Local	956,693	956,693	956,693
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		58,688	

SPECIAL FUNDS DETAIL

Itawamba Community College _____
Name of Agency

Section B TOTAL	37,802,950	40,019,099	39,033,423
Section S + A + B TOTAL	45,471,248	46,510,407	45,348,250

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

Itawamba Community College

Name of Agency

FEDERAL FUNDS

Federal funds include specific grants and contracts plus student aid in the form of college work study. It also includes a portion of the Vo-Tech salary and equipment reimbursement plus Workforce Investment Act funds. Federal funds are expected to hold basically steady over the three year period shown in this report.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds include both ARRA funding and Education Enhancement Funding for year 11. There is no ARRA funding for the last two years of the report. Education Enhancement Funding will remain basically constant for the three years.

OTHER SPECIAL FUNDS

Other special funds include all non federal non state general and state support special funds plus all local funding. Tuition and fees are expected to rise dramatically during the second year based on an increase in tuition and an expected rise in enrollments. District taxes will increase slightly over the three years based on projected rise in assessed valuation. All other funds will remain constant over the three year period.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,087,625	1,998,009	1,632,059	18,197,266	34,914,959
Travel	53,878	95,959	21,960	220,578	392,375
Contractual Services	611,573	1,483,660	706,981	3,861,997	6,664,211
Commodities	1,953,855		7,507	530,880	2,492,242
Other Than Equipment		55,485		63,483	118,968
Equipment	301,399	245,744	223,484	1,053,251	1,823,878
Vehicles				511,641	511,641
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,197,450		1,573,286	2,770,736
Total	16,008,330	5,076,307	2,591,991	26,012,382	49,689,010
No. of Positions (FTE)	224.20	35.50	28.40	321.00	609.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,087,625	2,598,009	1,583,059	19,072,362	37,341,055
Travel	61,419	106,480	21,960	454,797	644,656
Contractual Services	1,269,420	935,567	706,981	4,693,828	7,605,796
Commodities	1,840,610		7,507	1,122,869	2,970,986
Other Than Equipment		62,517		63,483	126,000
Equipment	640,826	245,744	223,484	630,657	1,740,711
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,531,125	3,531,125
Total	17,899,900	3,948,317	2,542,991	29,699,121	54,090,329
No. of Positions (FTE)	230.20	44.20	26.80	319.60	620.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	303,597			(58,688)	244,909
Travel				48,414	48,414
Contractual Services	1,059,352	(1,721)	(174,760)	246,516	1,129,387
Commodities	300,613			104,510	405,123
Other Than Equipment				21,000	21,000
Equipment				6,862	6,862
Vehicles				135,000	135,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				111,560	111,560
Total	1,663,562	(1,721)	(174,760)	615,174	2,102,255
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,083,436				1,083,436
Travel	19,000				19,000
Contractual Services	494,107				494,107
Commodities	290,966				290,966
Other Than Equipment					
Equipment	1,488,186				1,488,186
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400				8,400
Total	3,384,095				3,384,095
No. of Positions (FTE)	17.50				17.50

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	314,600				314,600
Travel	11,000				11,000
Contractual Services	226,740				226,740
Commodities	20,160				20,160
Other Than Equipment					
Equipment	54,500			44,500	99,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	627,000			44,500	671,500
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	15,789,258	2,598,009	1,583,059	19,013,674	38,984,000
Travel	91,419	106,480	21,960	503,211	723,070
Contractual Services	3,049,619	933,846	532,221	4,940,344	9,456,030
Commodities	2,452,349		7,507	1,227,379	3,687,235
Other Than Equipment		62,517		84,483	147,000
Equipment	2,183,512	245,744	223,484	682,019	3,334,759
Vehicles				265,000	265,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400			3,642,685	3,651,085
Total	23,574,557	3,946,596	2,368,231	30,358,795	60,248,179
No. of Positions (FTE)	252.70	44.20	26.80	319.60	643.30

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Itawamba Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,115,306	3,823,558	2,105,583	16,871,117	36,915,564
2. INSTRUCTIONAL SUPPORT	329,629	62,517	16,486	713,936	1,122,568
3. STUDENT SERVICES	1,820,975	60,521	99,289	3,554,129	5,534,914
4. INSTITUTIONAL SUPPORT	3,485,236		58,449	4,260,820	7,804,505
5. PHYSICAL PLANT OPERATION	3,823,411		88,424	4,958,793	8,870,628
SUMMARY OF ALL PROGRAMS	23,574,557	3,946,596	2,368,231	30,358,795	60,248,179

CONTINUATION AND EXPANDED REQUEST

Iitawamba Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,412,276	1,998,009	1,432,523	11,729,093	24,571,901
Travel	53,878	45,959	21,960	43,694	165,491
Contractual Services	111,573	666,649	706,981	2,005,940	3,491,143
Commodities	555,710		7,507	340,116	903,333
Other Than Equipment					
Equipment		245,744	223,484	643,296	1,112,524
Vehicles				14,291	14,291
Wireless Comm. Devs.					
Subsidies, Loans & Grants		1,197,450		996,615	2,194,065
Total	10,133,437	4,153,811	2,392,455	15,773,045	32,452,748
No. of Positions (FTE)	167.20	35.50	25.50	208.40	436.60

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,131,449	2,598,009	1,320,411	12,104,852	26,154,721
Travel	61,419	45,959	21,960	214,247	343,585
Contractual Services	111,573	935,567	706,981	640,948	2,395,069
Commodities	523,502		7,507	379,630	910,639
Other Than Equipment					
Equipment	219,310	245,744	223,484	313,036	1,001,574
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,877,112	2,877,112
Total	11,047,253	3,825,279	2,280,343	16,529,825	33,682,700
No. of Positions (FTE)	172.50	44.20	22.50	206.10	445.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	303,597			(58,688)	244,909
Travel				14,056	14,056
Contractual Services		(1,721)	(174,760)	189,802	13,321
Commodities				33,200	33,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				118,422	118,422
Total	303,597	(1,721)	(174,760)	296,792	423,908
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	970,180				970,180
Travel	19,000				19,000
Contractual Services	224,819				224,819
Commodities	196,966				196,966
Other Than Equipment					
Equipment	718,091				718,091
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400				8,400
Total	2,137,456				2,137,456
No. of Positions (FTE)	15.50				15.50

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	314,600				314,600
Travel	11,000				11,000
Contractual Services	226,740				226,740
Commodities	20,160				20,160
Other Than Equipment					
Equipment	54,500			44,500	99,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	627,000			44,500	671,500
No. of Positions (FTE)	5.00				5.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,719,826	2,598,009	1,320,411	12,046,164	27,684,410
Travel	91,419	45,959	21,960	228,303	387,641
Contractual Services	563,132	933,846	532,221	830,750	2,859,949
Commodities	740,628		7,507	412,830	1,160,965
Other Than Equipment					
Equipment	991,901	245,744	223,484	357,536	1,818,665
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,400			2,995,534	3,003,934
Total	14,115,306	3,823,558	2,105,583	16,871,117	36,915,564
No. of Positions (FTE)	193.00	44.20	22.50	206.10	465.80

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	246,840		28,005	377,154	651,999
Travel				6,957	6,957
Contractual Services				23,260	23,260
Commodities	12,450			11,115	23,565
Other Than Equipment		55,485		63,483	118,968
Equipment	63,195				63,195
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	322,485	55,485	28,005	481,969	887,944
No. of Positions (FTE)	3.80		0.40	5.80	10.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	265,701		16,486	357,716	639,903
Travel				19,370	19,370
Contractual Services				194,337	194,337
Commodities	11,728			17,107	28,835
Other Than Equipment		62,517		63,483	126,000
Equipment	52,200				52,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total	329,629	62,517	16,486	655,013	1,063,645
No. of Positions (FTE)	3.70		0.20	5.10	9.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,918	4,918
Contractual Services				14,645	14,645
Commodities				18,360	18,360
Other Than Equipment				21,000	21,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				58,923	58,923
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	265,701		16,486	357,716	639,903
Travel				24,288	24,288
Contractual Services				208,982	208,982
Commodities	11,728			35,467	47,195
Other Than Equipment		62,517		84,483	147,000
Equipment	52,200				52,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
Total	329,629	62,517	16,486	713,936	1,122,568
No. of Positions (FTE)	3.70		0.20	5.10	9.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,494,377		116,253	1,918,676	3,529,306
Travel		50,000		90,089	140,089
Contractual Services				300,478	300,478
Commodities	201,440			25,356	226,796
Other Than Equipment					
Equipment	17,334			36,441	53,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				524,611	524,611
Total	1,713,151	50,000	116,253	2,895,651	4,775,055
No. of Positions (FTE)	20.70		1.60	26.70	49.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,608,560		99,289	2,183,745	3,891,594
Travel		60,521		85,528	146,049
Contractual Services				387,328	387,328
Commodities	189,765			206,583	396,348
Other Than Equipment					
Equipment	22,650				22,650
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				605,555	605,555
Total	1,820,975	60,521	99,289	3,468,739	5,449,524
No. of Positions (FTE)	21.10		1.30	28.60	51.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				29,440	29,440
Contractual Services				24,640	24,640
Commodities				31,310	31,310
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				85,390	85,390
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,608,560	99,289	2,183,745	3,891,594
Travel		60,521	114,968	175,489
Contractual Services			411,968	411,968
Commodities	189,765		237,893	427,658
Other Than Equipment				
Equipment	22,650			22,650
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			605,555	605,555
Total	1,820,975	99,289	3,554,129	5,534,914
No. of Positions (FTE)	21.10	1.30	28.60	51.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,522,484		48,659	2,244,558	3,815,701
Travel				73,205	73,205
Contractual Services				844,998	844,998
Commodities	403,810			101,230	505,040
Other Than Equipment					
Equipment	220,870			296,102	516,972
Vehicles				473,525	473,525
Wireless Comm. Devs.					
Subsidies, Loans & Grants				52,060	52,060
Total	2,147,164		48,659	4,085,678	6,281,501
No. of Positions (FTE)	22.40		0.70	33.00	56.10

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,638,814		58,449	2,434,183	4,131,446
Travel				127,523	127,523
Contractual Services				1,136,298	1,136,298
Commodities	380,405			156,240	536,645
Other Than Equipment					
Equipment	346,666			231,118	577,784
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,458	45,458
Total	2,365,885		58,449	4,260,820	6,685,154
No. of Positions (FTE)	22.60		0.80	33.70	57.10

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	150,000				150,000
Commodities					
Other Than Equipment					
Equipment				6,862	6,862
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(6,862)	(6,862)
Total	150,000				150,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	113,256				113,256
Travel					
Contractual Services	86,000				86,000
Commodities					
Other Than Equipment					
Equipment	770,095				770,095
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	969,351				969,351
No. of Positions (FTE)	2.00				2.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,752,070		58,449	2,434,183	4,244,702
Travel				127,523	127,523
Contractual Services	236,000			1,136,298	1,372,298
Commodities	380,405			156,240	536,645
Other Than Equipment					
Equipment	1,116,761			237,980	1,354,741
Vehicles				130,000	130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				38,596	38,596
Total	3,485,236		58,449	4,260,820	7,804,505
No. of Positions (FTE)	24.60		0.80	33.70	59.10

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	411,648		6,619	1,927,785	2,346,052
Travel				6,633	6,633
Contractual Services	500,000	817,011		687,321	2,004,332
Commodities	780,445			53,063	833,508
Other Than Equipment					
Equipment				77,412	77,412
Vehicles				23,825	23,825
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,692,093	817,011	6,619	2,776,039	5,291,762
No. of Positions (FTE)	10.10		0.20	47.10	57.40

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	443,101		88,424	1,991,866	2,523,391
Travel				8,129	8,129
Contractual Services	1,157,847			2,334,917	3,492,764
Commodities	735,210			363,309	1,098,519
Other Than Equipment					
Equipment				86,503	86,503
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,336,158		88,424	4,784,724	7,209,306
No. of Positions (FTE)	10.30		2.00	46.10	58.40

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	909,352			17,429	926,781
Commodities	300,613			21,640	322,253
Other Than Equipment					
Equipment					
Vehicles				135,000	135,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,209,965			174,069	1,384,034
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Itawamba Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	183,288				183,288
Commodities	94,000				94,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	277,288				277,288
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	443,101		88,424	1,991,866	2,523,391
Travel				8,129	8,129
Contractual Services	2,250,487			2,352,346	4,602,833
Commodities	1,129,823			384,949	1,514,772
Other Than Equipment					
Equipment				86,503	86,503
Vehicles				135,000	135,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,823,411		88,424	4,958,793	8,870,628
No. of Positions (FTE)	10.30		2.00	46.10	58.40

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions
EXPENDITURES:								
SALARIES	26,154,721						244,909	255,060
GENERAL	10,131,449				58,688		244,909	255,060
ST.SUP.SPECIAL	2,598,009							
FEDERAL	1,320,411							
OTHER	12,104,852				(58,688)			
TRAVEL	343,585			14,056				
GENERAL	61,419							
ST.SUP.SPECIAL	45,959							
FEDERAL	21,960							
OTHER	214,247			14,056				
CONTRACTUAL	2,395,069			15,042		(1,721)		
GENERAL	111,573							
ST.SUP.SPECIAL	935,567					(1,721)		
FEDERAL	706,981			(174,760)				
OTHER	640,948			189,802				
COMMODITIES	910,639			33,200				
GENERAL	523,502							
ST.SUP.SPECIAL								
FEDERAL	7,507							
OTHER	379,630			33,200				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,001,574							
GENERAL	219,310							
ST.SUP.SPECIAL	245,744							
FEDERAL	223,484							
OTHER	313,036							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,877,112			118,422				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,877,112			118,422				
TOTAL	33,682,700			180,720		(1,721)	244,909	255,060

FUNDING:

GENERAL FUNDS	11,047,253				58,688		244,909	255,060
ST.SUP.SPCL.FUNDS	3,825,279					(1,721)		
FEDERAL FUNDS	2,280,343			(174,760)				
OTHER SP.FUNDS	16,529,825			355,480	(58,688)			
TOTAL	33,682,700			180,720		(1,721)	244,909	255,060

POSITIONS:

GENERAL FTE	172.50							3.00
ST.SUP.SPCL.FTE	44.20							
FEDERAL FTE	22.50							
OTHER SP FTE	206.10							
TOTAL FTE	445.30							3.00

PRIORITY LEVEL:

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
EXPENDITURES:								
SALARIES	104,000		104,000		91,000	416,120		90,000
GENERAL	104,000		104,000		91,000	416,120		90,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL	3,000		8,000		8,000			
GENERAL	3,000		8,000		8,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	2,000		28,000		6,272	188,547		
GENERAL	2,000		28,000		6,272	188,547		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,000		25,000		10,000	159,966		
GENERAL	2,000		25,000		10,000	159,966		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000	150,000	10,000	381,491	22,600		150,000	
GENERAL	4,000	150,000	10,000	381,491	22,600		150,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					8,400			
GENERAL					8,400			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	115,000	150,000	175,000	381,491	146,272	764,633	150,000	90,000

FUNDING:

GENERAL FUNDS	115,000	150,000	175,000	381,491	146,272	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	115,000	150,000	175,000	381,491	146,272	764,633	150,000	90,000

POSITIONS:

GENERAL FTE	2.00		2.00		1.00	7.50		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00		2.00		1.00	7.50		1.00

PRIORITY LEVEL:

	1	1	1	1	1	1	1	1
EXPENDITURES:	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request			
SALARIES	170,000		54,600	1,529,689	27,684,410			
GENERAL	170,000		54,600	1,588,377	11,719,826			
ST.SUP.SPECIAL					2,598,009			
FEDERAL					1,320,411			
OTHER				(58,688)	12,046,164			
TRAVEL	6,500		4,500	44,056	387,641			
GENERAL	6,500		4,500	30,000	91,419			
ST.SUP.SPECIAL					45,959			
FEDERAL					21,960			

PROGRAM DECISION UNITS

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				14,056	228,303			
CONTRACTUAL	12,000	207,000	7,740	464,880	2,859,949			
GENERAL	12,000	207,000	7,740	451,559	563,132			
ST.SUP.SPECIAL				(1,721)	933,846			
FEDERAL				(174,760)	532,221			
OTHER				189,802	830,750			
COMMODITIES	9,000		11,160	250,326	1,160,965			
GENERAL	9,000		11,160	217,126	740,628			
ST.SUP.SPECIAL								
FEDERAL					7,507			
OTHER				33,200	412,830			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	97,000		2,000	817,091	1,818,665			
GENERAL	52,500		2,000	772,591	991,901			
ST.SUP.SPECIAL					245,744			
FEDERAL					223,484			
OTHER	44,500			44,500	357,536			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES				126,822	3,003,934			
GENERAL				8,400	8,400			
ST.SUP.SPECIAL								
FEDERAL								
OTHER				118,422	2,995,534			
TOTAL	294,500	207,000	80,000	3,232,864	36,915,564			

FUNDING:

GENERAL FUNDS	250,000	207,000	80,000	3,068,053	14,115,306			
ST.SUP.SPCL.FUNDS				(1,721)	3,823,558			
FEDERAL FUNDS				(174,760)	2,105,583			
OTHER SP.FUNDS	44,500			341,292	16,871,117			
TOTAL	294,500	207,000	80,000	3,232,864	36,915,564			

POSITIONS:

GENERAL FTE	3.00		1.00	20.50	193.00			
ST.SUP.SPCL.FTE					44.20			
FEDERAL FTE					22.50			
OTHER SP FTE					206.10			
TOTAL FTE	3.00		1.00	20.50	465.80			

PRIORITY LEVEL:

	1	1	1					
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	639,903					639,903		
GENERAL	265,701					265,701		
ST.SUP.SPECIAL								
FEDERAL	16,486					16,486		
OTHER	357,716					357,716		
TRAVEL	19,370			4,918	4,918	24,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,370			4,918	4,918	24,288		
CONTRACTUAL	194,337			14,645	14,645	208,982		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	194,337			14,645	14,645	208,982		

PROGRAM DECISION UNITS

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	28,835			18,360	18,360	47,195		
GENERAL	11,728					11,728		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,107			18,360	18,360	35,467		
CAPITAL-OTE	126,000			21,000	21,000	147,000		
GENERAL								
ST.SUP.SPECIAL	62,517					62,517		
FEDERAL								
OTHER	63,483			21,000	21,000	84,483		
EQUIPMENT	52,200					52,200		
GENERAL	52,200					52,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
TOTAL	1,063,645			58,923	58,923	1,122,568		

FUNDING:

GENERAL FUNDS	329,629					329,629		
ST.SUP.SPCL.FUNDS	62,517					62,517		
FEDERAL FUNDS	16,486					16,486		
OTHER SP.FUNDS	655,013			58,923	58,923	713,936		
TOTAL	1,063,645			58,923	58,923	1,122,568		

POSITIONS:

GENERAL FTE	3.70					3.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.20					0.20		
OTHER SP FTE	5.10					5.10		
TOTAL FTE	9.00					9.00		

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2013 Total Request		
SALARIES	3,891,594					3,891,594		
GENERAL	1,608,560					1,608,560		
ST.SUP.SPECIAL								
FEDERAL	99,289					99,289		
OTHER	2,183,745					2,183,745		
TRAVEL	146,049			29,440	29,440	175,489		
GENERAL								
ST.SUP.SPECIAL	60,521					60,521		
FEDERAL								
OTHER	85,528			29,440	29,440	114,968		
CONTRACTUAL	387,328			24,640	24,640	411,968		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	387,328			24,640	24,640	411,968		
COMMODITIES	396,348			31,310	31,310	427,658		
GENERAL	189,765					189,765		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	206,583			31,310	31,310	237,893		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Itawamba Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,650					22,650		
GENERAL	22,650					22,650		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	605,555					605,555		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	605,555					605,555		
TOTAL	5,449,524			85,390	85,390	5,534,914		

FUNDING:

GENERAL FUNDS	1,820,975					1,820,975		
ST.SUP.SPCL.FUNDS	60,521					60,521		
FEDERAL FUNDS	99,289					99,289		
OTHER SP.FUNDS	3,468,739			85,390	85,390	3,554,129		
TOTAL	5,449,524			85,390	85,390	5,534,914		

POSITIONS:

GENERAL FTE	21.10					21.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.30					1.30		
OTHER SP FTE	28.60					28.60		
TOTAL FTE	51.00					51.00		

PRIORITY LEVEL:

				3				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Basic Operations	Technology Infrastructure	New Technology Positions
SALARIES	4,131,446							113,256
GENERAL	1,638,814							113,256
ST.SUP.SPECIAL								
FEDERAL	58,449							
OTHER	2,434,183							
TRAVEL	127,523							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	127,523							
CONTRACTUAL	1,136,298			100,000	50,000			
GENERAL				100,000	50,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,136,298							
COMMODITIES	536,645							
GENERAL	380,405							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	156,240							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	577,784					6,862	770,095	
GENERAL	346,666						770,095	

PROGRAM DECISION UNITS

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	231,118					6,862		
VEHICLES	130,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	130,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,458					(6,862)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,458					(6,862)		
TOTAL	6,685,154			100,000	50,000		770,095	113,256

FUNDING:

GENERAL FUNDS	2,365,885			100,000	50,000		770,095	113,256
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	58,449							
OTHER SP.FUNDS	4,260,820							
TOTAL	6,685,154			100,000	50,000		770,095	113,256

POSITIONS:

GENERAL FTE	22.60							2.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.80							
OTHER SP FTE	33.70							
TOTAL FTE	57.10							2.00

PRIORITY LEVEL:

				4	4	4	4	4
EXPENDITURES:	Technology Applications	Total Funding Change	FY 2013 Total Request					
SALARIES		113,256	4,244,702					
GENERAL		113,256	1,752,070					
ST.SUP.SPECIAL								
FEDERAL			58,449					
OTHER			2,434,183					
TRAVEL			127,523					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			127,523					
CONTRACTUAL	86,000	236,000	1,372,298					
GENERAL	86,000	236,000	236,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,136,298					
COMMODITIES			536,645					
GENERAL			380,405					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			156,240					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		776,957	1,354,741					
GENERAL		770,095	1,116,761					
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,862	237,980					
VEHICLES			130,000					
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER			130,000					
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		(6,862)	38,596					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(6,862)	38,596					
TOTAL	86,000	1,119,351	7,804,505					

FUNDING:

GENERAL FUNDS	86,000	1,119,351	3,485,236					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			58,449					
OTHER SP.FUNDS			4,260,820					
TOTAL	86,000	1,119,351	7,804,505					

POSITIONS:

GENERAL FTE		2.00	24.60					
ST.SUP.SPCL.FTE								
FEDERAL FTE			0.80					
OTHER SP FTE			33.70					
TOTAL FTE		2.00	59.10					

PRIORITY LEVEL:

	4							
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Built-ins New Facilities
SALARIES	2,523,391							
GENERAL	443,101							
ST.SUP.SPECIAL								
FEDERAL	88,424							
OTHER	1,991,866							
TRAVEL	8,129							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,129							
CONTRACTUAL	3,492,764				15,000	30,000	881,781	183,288
GENERAL	1,157,847				15,000	30,000	864,352	183,288
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,334,917						17,429	
COMMODITIES	1,098,519			20,000			302,253	94,000
GENERAL	735,210			20,000			280,613	94,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	363,309						21,640	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	86,503							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,503							
VEHICLES							135,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER							135,000	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,209,306			20,000	15,000	30,000	1,319,034	277,288

FUNDING:

GENERAL FUNDS	2,336,158			20,000	15,000	30,000	1,144,965	277,288
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	88,424							
OTHER SP.FUNDS	4,784,724						174,069	
TOTAL	7,209,306			20,000	15,000	30,000	1,319,034	277,288

POSITIONS:

GENERAL FTE	10.30							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00							
OTHER SP FTE	46.10							
TOTAL FTE	58.40							

PRIORITY LEVEL:

				5	5	5	5	5
--	--	--	--	---	---	---	---	---

	Total Funding Change	FY 2013 Total Request						
EXPENDITURES:								
SALARIES		2,523,391						
GENERAL		443,101						
ST.SUP.SPECIAL								
FEDERAL		88,424						
OTHER		1,991,866						
TRAVEL		8,129						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		8,129						
CONTRACTUAL	1,110,069	4,602,833						
GENERAL	1,092,640	2,250,487						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,429	2,352,346						
COMMODITIES	416,253	1,514,772						
GENERAL	394,613	1,129,823						
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,640	384,949						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		86,503						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		86,503						
VEHICLES	135,000	135,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,000	135,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Itawamba Community College
AGENCY

5 - PHYSICAL PLANT OPERATION
PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	1,661,322	8,870,628						

FUNDING:

GENERAL FUNDS	1,487,253	3,823,411						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		88,424						
OTHER SP.FUNDS	174,069	4,958,793						
TOTAL	1,661,322	8,870,628						

POSITIONS:

GENERAL FTE		10.30						
ST.SUP.SPCL.FTE								
FEDERAL FTE		2.00						
OTHER SP FTE		46.10						
TOTAL FTE		58.40						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Itawamba 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

Additional funds derived from increased enrollments and county tax support will be used to cover shortages in travel, contractual services, classroom supplies and scholarships. Local funds will also be used to cover the decrease in federal funding for the WIN center.

(E) Health/Life Insurance:

General funds are requested to replace the Health Insurance Carryover funds which will be completely used up during the 2011-12 fy. This will allow us to continue to provide health and life insurance for our full time employees.

(F) Shift in EEF Due to Enroll:

A reduction in Education Enhancement Funding is expected due to the shift in enrollments among the community colleges. We plan for a reduction in our contractual services to offset the loss of funding.

(G) Retirement Employer's Share:

Funds are requested to offset the increase in matching retirement rates from 12% to 12.93% for the full time employees who are covered under state retirement.

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):

PROGRAM NARRATIVE

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

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) New Positions:

Three additional academic instructors are requested for the 2012-13 fy. These are needed in our math, english and history departments which are mainstream courses for almost anyone who attends college. The increase in enrollments require that the additional instructors be hired to continue to meet accreditation requirements.

(I) Workforce Development Cent:

Funds are requested to increase the number of counselors in our Workforce Development Centers by two. The demand on the center with the new industries which are moving into our area puts additional strain on our understaffed Center. Two new counselors will help meet the challenges placed on the Center by our local industries. The funds requested also supply the needed contractual services, office supplies, travel and equipment to support the new employees.

(J) Workforce Equipment:

Funds are requested to expand the offerings of our Workforce Development Program. Specifically, additional welding machines and instrumentation equipment is needed to keep pace with the industry which supports the auto manufacturing industry in our area.

(K) Advanced Training Centers:

Funds are requested to expand the Advanced Training Center employees. Two additional slots are requested due to the demand placed on the center by the new auto industry moving into our area. One additional counselor plus an administrative assistant are needed to keep pace with the demand. Additional funds for contractual services, supplies and office equipment are also requested to support the two new positions.

(L) High Cost Programs:

Funds are requested to replace and upgrade equipment used in our high cost programs such as Radiologic Technology which needs new x-ray equipment and our Physical Therapy program which needs to replace many of the peices of equipment used in the program.

(M) Train Additional ADN's:

Funds are requested to hire an additional A. D. Nursing instructor and purchase additional equipment used in the training of nursing students. Scholarship funds are requested to help offset the cost of textbooks for the new students. The funding requested would allow for the enrollment of ten additional students in the Associate Degree Nursing program.

(N) Dropout Recovery Initiativ:

Funds are requested to greatly expand the Dropout Recovery Initiative. The additions of 4.5 fte istructors along with 2 full time instructors and a counselor / program director is needed to meet the goal of the initiative. The goal is to get those who did not graduate high school back in school and achieve a GED. Contractual services such as advertising, contracts with agencies who can provide possible student names, child care supplements, etc. along with the necessary supplies to support the program are also requested.

(O) Career & Tech Equipment:

Funds are requested to enhance and replace labaratory equipment used in our career technical programs. Specifically we need a four wheel alignment machine for our auto repair program and tool sets used to work on hybrid cars.

(P) MS Entreprenural Alliance:

An additional entrepreneur instructor is needed to continue to serve the requests for those who wish to establish small businesses in our area. This will be an additional support to the MyBiz program currently underway at our college.

(Q) New Career/Tech Programs:

Funds requested to establish 2 new technical programs. First, an Industrial Maintenance program, CIP 47.0303, is needed in our area as new industry moves in to support the new Toyota plant. This would require one instructor. Secondly, a Nuclear Medicine program, CIP 51.0905, is needed to enhance our medical technologies which support the North Miss Medical Center, one of the largest hospitals in the state.

PROGRAM NARRATIVE

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

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(R) Performance Based Funding:

Funds are requested for career and technical students who complete career and technical certificates to take the National Skills Certification test. The test costs approximately \$400 for each test. This would pay for approximately 518 of our graduates to take the test.

(S) Work-Based Learning - CTE:

Funds are requested to establish a Work-based Learning Program which includes activities beyond the normal classroom for career technical students. Internships, apprenticeships and service learning would be a part of this program. This would require one new position and the services and supplies needed to support the program.

PROGRAM NARRATIVE

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

Itawamba 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations:

Funds from increased tuition revenue from increased enrollments will help fund the increasing costs of the Learning Resource Center, including the costs of increasing the library holdings of books and magazines.

PROGRAM NARRATIVE

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

Itawamba 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Basic Operations:

Funds generated from increased enrollment and increased county support are needed to offset increased costs of our counselors as they travel in search of student prospects. Increased costs in the operation of the student service division of the college will also be funded by those funds.

PROGRAM NARRATIVE

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

Itawamba 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Training for Catastrophic:**

Training for various catastrophic events on college campuses is no longer a desire provided funds are available but is now a requirement based on the events which have happened across our country. There are firms available to write guidelines which would allow us to make the best use of training for events which would most likely take place on a campus our size. We would hire one of these firms to lead us in the most productive use of our limited resources to prepare for catastrophies.

(E) Training for Security Offi:

With a limited security force, it is imperative that all of our officers receive the necessary training to be prepared for any catastrophic event which might take place. This training in conjunction with the plan developed by experts, gives us the best safeguard possible.

(F) Basic Operations:

Decrease in interest payment on the lease to Siemen's for our energy savings equipment.

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

Funds are requested to replace and upgrade technology infrastructure on all of our campuses. We have been unable to maintain our 3 year replacement schedule of computers in labs and offices. Also, the upgrading of switches, routers, data storage and workstations is needed.

(H) New Technology Positions:

Funds are requested to hire two additional technical people to support our educational programs. Specifically, an instructional support technician to aid in the use of "smart" classrooms and setup of computer labs plus an additional technician for our distance learning program to aid instructors and students with technical computer problems.

(I) Technology Applications:

Funds are needed to upgrade our administrative software package to the latest version. Along with upgrading Banner, our administrative software, SIRSI in the library and Blackboard which is used in the classrooms as well as our distance learning program is in dire need of the latest upgrades and maintenance.

PROGRAM NARRATIVE

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

Itawamba 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fuel Costs:**

Funds are requested to offset the price of fuel used in our fleet vehicles for the upcoming year. The fluctuation of fuel prices makes for an uncertain budget goal. We have installed fuel tanks which can hold a transport trailer load thereby lowering the price per gallon when buying in bulk. The additional funds requested above will allow us to make the best use of that capability.

(E) Prop/Casualty Insurance:

Funds are requested to cover the expected rise in insurance premiums for property and casualty coverage. Costs have risen over the past couple of years, stemming from the destruction caused by major weather events across our state.

(F) Utilities:

Increases due to rate increases are expected for both electricity and natural gas prices. Funds are requested to help offset the increase in rates. We have established many savings measures on the use of utilities but the rates charged our out of our control.

(G) Basic Operations:

Funds are requested to make repairs to our parking lots, sidewalks and improve the outdoor appeal of our campuses. We are also making plans to make us compliant with requirements of physically challenged students. These repairs are various in nature and affect most of our older buildings. Some costs will be met with tuition increases from increased enrollments plus additional county support. This will allow the college to purchase replacement vehicles needed by the fleet maintained by the college.

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

Contractual services and commodities are requested to operate a new Health Technology Building scheduled to come online in January 2013. The building will contain 79,255 sq. ft. and it is estimated that the built ins will cost approximately \$7 per sq. ft. for the six months of operation.

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

Itawamba Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,153.10	5,256.20	5,413.90
2 Number of FTE students in ADN	222.40	232.40	242.40
3 Number of FTE students in Career-Tech Programs	973.40	992.90	1,022.70
4 Number of FTE students in ABE & GED	228.30	232.80	239.80
5 Number served (headcount) through Workforce Center	1,406.00	1,434.10	1,477.10
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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,800.39	3,088.63	3,142.96
2 Cost per FTE student - Career -Tech	6,066.93	6,281.89	7,187.13
3 Cost per FTE student - Other	6,947.79	6,220.37	6,786.67

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____750_____	1,300.00	1,326.00	1,366.00
2 Number of students passing the GED __260__	307.00	313.00	323.00
3 Average grade level gain on TABE of similar measurement test _3.15__	3.68	3.70	3.75
4 Number of Vo-Tech Graduates who are considered positively placed in employment __400_____	447.00	456.00	470.00
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	3.15	3.17	3.20
6 Average class size (Students/Class) 21	20.00	20.40	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	64.00	75.00	80.00
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	92.00	92.50	93.00

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

<u>Itawamba 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 \$6,100.00.	6,208.64	6,621.90	7,158.85

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

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	8,003.20	8,168.40	8,415.90

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	110.94	130.21	133.39

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.70	1.70	1.80

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

Itawamba Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of FTE students receiving student services	8,003.20	8,168.40	8,415.90
2 Number of FTE students applying for student aid	6,602.20	6,717.60	6,891.30

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Student Services Cost per FTE student	596.64	667.15	657.67

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of students receiving financial aid will be _5000_____.	5,612.00	5,710.00	5,857.00
2 The average amount of financial aid received per student will be \$_2500_____.	2,824.00	2,965.00	3,014.00

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

Itawamba 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	8,003.20	8,168.40	8,415.90

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	784.87	818.42	927.35

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>2400</u>	2,671.20	2,724.60	2,806.40
2 Percent of institutional support to total budget will be 14% or less.	12.60	12.40	12.90

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

Itawamba 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.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,296,215.00	1,296,215.00	1,375,440.00
2 Acres maintained	170.50	170.50	170.50

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.08	5.56	6.45
2 Cost of maintenance per acre	31,036.73	42,283.32	52,027.14
3 Cost of maintenance per FTE	661.21	882.58	1,054.03

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	86.00	89.00	93.00
2 Number of student injuries on community & junior college grounds (Students). 91	8.00	9.00	9.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	3.00	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

Itawamba Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	11,047,253	(331,418)	10,715,835	(3.00%)
ST.SUPPORT SPECIAL	3,825,279	(75,997)	3,749,282	
FEDERAL	2,280,343	(17,067)	2,263,276	
OTHER SPECIAL	16,529,825	(115,425)	16,414,400	
TOTAL	33,682,700	(539,907)	33,142,793	
Narrative Explanation: 78.7% of general funds go to fund salaries and fringe benefits. Therefore a 3% reduction would affect all employees with either across the board paycuts or specific layoffs. These funds also go to match other funding and would affect those revenues as well.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	329,629	(9,889)	319,740	(3.00%)
ST.SUPPORT SPECIAL	62,517		62,517	
FEDERAL	16,486	(2,716)	13,770	
OTHER SPECIAL	655,013	(8,696)	646,317	
TOTAL	1,063,645	(21,301)	1,042,344	
Narrative Explanation: 78.7% of general funds go to funds salaries and fringe benefits. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds are also used to match other funding and would affect those revenues as well.				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,820,975	(54,629)	1,766,346	(2.99%)
ST.SUPPORT SPECIAL	60,521		60,521	
FEDERAL	99,289	(35,575)	63,714	
OTHER SPECIAL	3,468,739	(10,918)	3,457,821	
TOTAL	5,449,524	(101,122)	5,348,402	
Narrative Explanation: 78.7% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds also go to match other funding and would affect those revenues as well.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	2,365,885	(70,976)	2,294,909	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	58,449	(378)	58,071	
OTHER SPECIAL	4,260,820	(12,165)	4,248,655	
TOTAL	6,685,154	(83,519)	6,601,635	
Narrative Explanation: 78.7% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees either by across the board paycuts or specific layoffs. These funds also go to match other funding and would affect those revenues as well.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Itawamba Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	2,336,158	(70,085)	2,266,073	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	88,424	(62)	88,362	
OTHER SPECIAL	4,784,724	(11,799)	4,772,925	
TOTAL	7,209,306	(81,946)	7,127,360	
Narrative Explanation: 78.7% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees by either across the board paycuts or specific layoffs. These funds also go to match other funding and would affect those revenues as well.				
SUMMARY OF ALL PROGRAMS				
GENERAL	17,899,900	(536,997)	17,362,903	(3.00%)
ST.SUPPORT SPECIAL	3,948,317	(75,997)	3,872,320	
FEDERAL	2,542,991	(55,798)	2,487,193	
OTHER SPECIAL	29,699,121	(159,003)	29,540,118	
TOTAL	54,090,329	(827,795)	53,262,534	

Itawamba Community College Board of Trustees MEMBERS

Itawamba 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 FY2012

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kathy Davis Austin</u>	<u>Houlka, MS</u>	<u>Chickasaw</u>	<u>1/1/08</u>	<u>4 yrs, elected</u>
2.	<u>Alford Bell</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/08</u>	<u>5 yrs.</u>
3.	<u>Jerome Smith</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>5/1/09</u>	<u>5 yrs.</u>
4.	<u>Earl Carter</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>5/1/10</u>	<u>5 yrs.</u>
5.	<u>Charles Carson</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/11</u>	<u>5 yrs.</u>
6.	<u>Barry Dendy</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>6/22/10</u>	<u>2 yrs.</u>
7.	<u>Teresa McNeece</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
8.	<u>Bobby Jarrell</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>9/11/08</u>	<u>5 yrs.</u>
9.	<u>Mark Tigner</u>	<u>Mantachie, MS</u>	<u>Itawamba</u>	<u>4/3/07</u>	<u>5 yrs.,</u>
10.	<u>John Q. Lesley</u>	<u>Mantachie, MS</u>	<u>Itawamba</u>	<u>12/2/09</u>	<u>5 yrs.,</u>
11.	<u>Charles A. Spencer</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>8/2/06</u>	<u>5 yrs.,</u>
12.	<u>Carl Comer</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>3/3/10</u>	<u>5 yrs.</u>
13.	<u>Mike Scott</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
14.	<u>Dan Lee Bishop</u>	<u>Baldwyn, MS</u>	<u>Lee</u>	<u>5/1/07</u>	<u>5 yrs.</u>
15.	<u>Bill Williams</u>	<u>Saltillo, MS</u>	<u>Lee</u>	<u>5/1/11</u>	<u>5 yrs.</u>
16.	<u>Marty Ramage</u>	<u>Belden, MS</u>	<u>Lee</u>	<u>5/1/09</u>	<u>5 yrs.</u>
17.	<u>William Shack</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5/1/10</u>	<u>5 yrs.,</u>
18.	<u>Gill Simmons</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5/1/08</u>	<u>5 yrs.</u>
19.	<u>Scott Cantrell</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>
20.	<u>Marilyn Sumerford</u>	<u>Smithville, MS</u>	<u>Monroe</u>	<u>5/1/10</u>	<u>5 yrs.,</u>
21.	<u>Thomas Griffith</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>5/1/11</u>	<u>5 yrs.</u>
22.	<u>Jeanette Atkins</u>	<u>Aberdeen, MS</u>	<u>Monroe</u>	<u>5/1/07</u>	<u>5 yrs.</u>
23.	<u>Eden Martin</u>	<u>Prairie, MS</u>	<u>Monroe</u>	<u>5/1/09</u>	<u>5 yrs.</u>
24.	<u>Mac Allen Thomas</u>	<u>Aberdeen, MS</u>	<u>Monroe</u>	<u>5/1/08</u>	<u>5 yrs.</u>
25.	<u>Ken Roye</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>1/1/08</u>	<u>4 yrs. elected</u>

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

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

*If Executive Order, please attach copy.

Itawamba Community College Board of Trustees
MEMBERS

Itawamba 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 FY2012

15

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
26.	<u>Lee Hatcher</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>5/1/10</u>	<u>5 yrs.</u>
27.	<u>Mitchell Turner</u>	<u>Thaxton, MS</u>	<u>Pontotoc</u>	<u>5/1/11</u>	<u>5 yrs.</u>
28.	<u>Gerald R. Bell</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>5/1/07</u>	<u>5 yrs.</u>
29.	<u>Danny Park</u>	<u>Belden, MS</u>	<u>Pontotoc</u>	<u>5/1/08</u>	<u>5 yrs.</u>
30.	<u>James H. Turner</u>	<u>Pontotoc, MS</u>	<u>Pontotoc</u>	<u>11/1/09</u>	<u>5 yrs.</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	187,780	201,312	216,444
Telephone - Local, Long Dist., Install. 703	132,715	147,860	174,940
Transportation of Goods			
Electricity 707	1,290,591	1,340,814	1,519,640
Gas 708	99,561	302,124	341,812
Water & Sewage & Other 709-711	163,293	170,980	185,620
TOTAL (B)	1,873,940	2,163,090	2,438,456
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	52,386	74,380	83,914
TOTAL (C)	52,386	74,380	83,914
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	27,622	28,000	34,000
Film Rentals 713			
TOTAL (D)	27,622	28,000	34,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	266,290	274,320	364,008
Service Contracts on Equipment 706	111,928	115,000	125,000
TOTAL (E)	378,218	389,320	489,008
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	23,950	25,000	27,500
6163X Legal (61630-61636)	224	8,500	10,000
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	24,174	33,500	37,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	219,213	275,000	290,000
Binding 716	7,313	7,500	8,000
Printing & Reproduction Service 704	114,672	116,520	146,914
Other 717	3,952,240	4,479,486	5,874,626
TOTAL (G)	4,293,438	4,878,506	6,319,540
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	14,433	39,000	53,612
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	14,433	39,000	53,612
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	6,664,211	7,605,796	9,456,030
FUNDING SUMMARY:			
GENERAL FUNDS	611,573	1,269,420	3,049,619
STATE SUPPORT SPECIAL FUNDS	1,483,660	935,567	933,846
FEDERAL FUNDS	706,981	706,981	532,221
OTHER SPECIAL FUNDS	3,861,997	4,693,828	4,940,344
TOTAL FUNDS	6,664,211	7,605,796	9,456,030

**SCHEDULE C
COMMODITIES**

Itawamba Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	464,379	512,325	694,312
Small Tools 725	3,360	4,500	5,500
Landscape, Fertilizer, Poison 727-729		22,980	76,122
Total (A)	467,739	539,805	775,934
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	40,994	44,500	50,000
Office Supplies and Materials 722	198,236	262,386	314,940
Total (B)	239,230	306,886	364,940
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	253,961	263,814	294,319
Vehicle Tags, Taxes, Inspections 745	312	450	525
Other Current Expenses 749	2,995	3,500	4,125
Total (C)	257,268	267,764	298,969
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	586,902	787,487	950,020
Total (D)	586,902	787,487	950,020
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	186,717	197,380	265,480
Food for Persons 751	142,634	145,000	152,580
Uniforms 752	32,068	34,912	35,000
Bad Debts 748	25,023	25,000	25,000
Other Supplies & Materials 731	448,434	556,440	694,312
Minor Equipment (less than \$500) 755	106,227	110,312	125,000
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	941,103	1,069,044	1,297,372
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,492,242	2,970,986	3,687,235
FUNDING SUMMARY:			
GENERAL FUNDS	1,953,855	1,840,610	2,452,349
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,507	7,507	7,507
OTHER SPECIAL FUNDS	530,880	1,122,869	1,227,379
TOTAL FUNDS	2,492,242	2,970,986	3,687,235

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

Itawamba Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	118,968	126,000	147,000
Periodicals 854			
Library Database System			
TOTAL (C)	118,968	126,000	147,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	118,968	126,000	147,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	55,485	62,517	62,517
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	63,483	63,483	84,483
TOTAL FUNDS	118,968	126,000	147,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Itawamba Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831	1	54,355	1	45,000	1	60,000	60,000
TOTAL (B)		54,355		45,000			60,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821	1	61,349	1	57,850	1	86,440	86,440
(R) Replacement (Off Mach) 821	1	36,420	1	45,000	1	60,000	60,000
TOTAL (C)		97,769		102,850			146,440
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX	1	237,060	1	135,625	1	178,940	178,940
(R) Replacement (Data Proc & Comp Equip)	1	502,980	1	525,000	1	575,000	575,000
TOTAL (D)		740,040		660,625			753,940
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	167,120	1	173,722	1		180,584
TOTAL (E)		167,120		173,722			180,584
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811	1	124,619	1	125,000	1	551,720	551,720
(R) Replacement (Ed Furn & Equip) 811	1	234,199	1	229,460	1	465,840	465,840
(N) New (Other Equipment) 891			1	8,442	1	770,095	770,095
(R) Replacement (Other Equipment) 891	1	405,776	1	395,612	1	406,140	406,140
TOTAL (F)		764,594		758,514			2,193,795
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,823,878		1,740,711			3,334,759
FUNDING SUMMARY:							
GENERAL FUNDS		301,399		640,826			2,183,512
STATE SUPPORT SPECIAL FUNDS		245,744		245,744			245,744
FEDERAL FUNDS		223,484		223,484			223,484
OTHER SPECIAL FUNDS		1,053,251		630,657			682,019
TOTAL FUNDS		1,823,878		1,740,711			3,334,759

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

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	7	2	38,116				
63310 Automobile, Mid Size Sedan (AU MS)	3					3	56,600
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)	1						
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4			2	36,000	2	36,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	16			1	26,000	1	26,000
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1					2	46,400
63393 Van, Full Size (VN FV)	11			2	36,000	2	36,000
63393 Van, Mid Size (VN MV)	10			2	32,000	4	64,000
63400 Other Vehicles	6	1	473,525				
TOTAL (A)	59	3	511,641	7	130,000	14	265,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			511,641		130,000		265,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			511,641		130,000		265,000
TOTAL FUNDS			511,641		130,000		265,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Itawamba Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	2,718,676	3,485,667	3,612,489
Awards 741			
TOTAL (C)	2,718,676	3,485,667	3,612,489
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	52,060	45,458	38,596
Debt Service on Technology Bonds			
TOTAL (D)	52,060	45,458	38,596
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,770,736	3,531,125	3,651,085
FUNDING SUMMARY:			
GENERAL FUNDS			8,400
STATE SUPPORT SPECIAL FUNDS	1,197,450		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,573,286	3,531,125	3,642,685
TOTAL FUNDS	2,770,736	3,531,125	3,651,085

**NARRATIVE
2013 BUDGET REQUEST**

Itawamba Community College
Name of Agency

Itawamba Community College is a two year public supported community college dedicated to meeting the needs of the citizens primarily of Chickasaw, Itawamba, Lee, Monroe and Pontotoc counties in Northeast Mississippi. Its main purpose is to provide comprehensive educational opportunities of the highest quality through academic, career-technical and personal enrichment programs in order to meet local needs at low cost to students.

In striving to accomplish this mission, ICC expects to spend \$60,248,179 in fy 13. This is a net increase of \$6,157,850 over the previous year. In order to fund this budget, General funds totaling \$23,574,557 are requested which is a \$5,674,657 increase over the previous year. Detail explanations of the uses of these funds by object are as follows.

SALARIES, WAGES AND FRINGE BENEFITS: Increase of \$1,642,945 which will fund 22.5 positions over the previous year composed of 10 full time instructors plus 4.5 part time instructors, 5 full time professional non teaching employees, two technical employees and one additional administrative assistant.

TRAVEL: Increase of \$78,414 needed to support the new employees above plus provide training necessary for our faculty to maintain their credentials necessary for accreditation.

CONTRACTUAL SERVICES: Increase of \$1,850,234 to provide necessary repair and renovation to several of our parking lots, making our buildings compliant with ADA regulations and to cover the expected increases in the costs of utilities, fuel, insurance and data processing costs.

COMMODITIES: Increase of \$716,249 which is necessary due primarily to increased enrollments and an expected rise in the Consumer Price Index. The major increase will go to purchasing materials used in the repair and renovation of buildings and parking lots to make them ADA compliant.

CAPITAL OUTLAY OTHER THAN EQUIPMENT: Increase of \$21,000 to increase the holdings in our two libraries.

CAPITAL OUTLAY EQUIPMENT: Increase of \$1,594,048 to be used primarily to replace approximately one third of our computers in labs, offices and classrooms, and to purchase new switches and electronic equipment.

CAPITAL OUTLAY VEHICLES: Increase of \$135,000 used to replace several of our fleet vehicles which are used primarily for student and faculty transportation.

SUBSIDIES, LOANS AND GRANTS: Increase of \$119,960 to provide academic scholarships for the expected 3% increase in enrollment.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Itawamba 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen Coleman	New Orleans, LA	Banner Summitt	1,770	Local
John Wayne harris	Baltimore, MD	Siemens Training	1,889	x
Tequila Sunrise	Atlanta, GA	Photoshop Bootcamp	900	x
Mary Walden	Austin, TX	NISOD Conf	2,368	x
Janet Armour	Austin, TX	NISOD Conf	2,368	x
Robert Swanson	Austin, TX	NISOD Conf	2,368	x
Andy Cantrell	Dallas, TX	NCPN Conf	2,140	x
Amy Cappleman	Louisville, KY	SACS	1,123	x
Liz Edwards	Louisville, KY	SACS	1,123	x
Becky Kelly	New Orleans, LA	Banner Sunnitt	1,530	x
Maxcus McNutt	Denver, CO	Solar Car Comp.	1,700	x
Glenda Segars	Louisville, KY	SACS	1,409	x
Elizabeth White	Seattle, WA	PTK Conv.	1,430	x
Janae Hagan	Seattle, WA	PTK Conv.	1,430	x
Sandi South	New Orleans, LA	Banner Summitt	1,723	x
Phillip Goff	Baltimore, MD	Siemens Training	610	x
Marty Cooper	Birmingham, Al	Basketball Game	612	x
Marty Cooper	Muscle Shoals, AL	Basketball Game	678	x
Marty Cooper	Jasper, AL	Basketball Game	702	x
Marty Cooper	Vidalia, GA	Recruiting	921	x
1Betty Maherrey	Birmingham, AL	LPN Conf	525	x
Brad Crowder	San Bruno, CA	Toyota Training	953	x
Fred Westmoreland	Perido Bay, AL	Natural Gas Conf.	155	x
Dorothy Peters	Nashville, TN	FBLA	338	x
Teddy Bouchillon	Austin, TX	ACUHO	486	x
Sue Goldman	Louisville , KY	Intrepreter Training	1,364	x.
John Williams	Birmingham, AL	Recruiting	375	x
Charles Wilburn	Nemphis, TN	Recruiting	296	x
Gabe Fertiotta	Baton Rouge, AL	Recruiting	477	x
Alex Atkins	Atlanta, GA	Recruiting	585	x
Sean Cannon	Mobile, AL	Recruiting	650	x
Christy Colburn	Dayton, OH	Winter Guard Camp	2,283	x
Marty Cooper	Tuscaloosa, AL	Recruiting	159	x
Paul Crum	Chicago, IL	JRCERT Conf	1,270	x
Betsy Chesnutt	El Dorado, KS	Science Workshop	518	x
Brady Garrett	El Dorado, KS	Science Workshp	518	x
Robert Swanson	El Dorado, KS	Science Workshop	518	x
Tim West	Dallas, TX	NCPN	2,140	x
Billy Loague	Dallas, TX	NCPN	2,140	x
Phil Ryan	Dallas, TX	NCPN	2,140	x
Tom Hester	New Orleans, LA	APTA	617	x
Cheryl Ware	New Orleans, LA	APTA	618	x
Sarah Johnson	Louisville, KY	SACs	1,183	x
Tilda Bouchillon	New Orleans, LA	Banner Summitt	880	x
Cy Williams	Memphis, TN	Theatre Expo	455	x
Lauren Britt	Florence, AL	English Workshop	292	x

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Itawamba 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ashley Lancaster	Florence, AL	English Workshop	292	x
Brian Gillentine	Vernon, AL	Band Performance	840	x
Karen Davis	Mobile , AL	Center Stage oerformance	2,489	x
Melissa Lepard	Washington, DC	PIN Grant	1,137	x
Earnest Agnew	New Orleans, LA	Clinical Similation Conf	1,563	x
Donna Williams	Atlanta, GA	NOAD Conv	1,415	x
Heather Hancock	Atlanta, GA	NOAD Conv	1,415	x
Mary Parker	Atlanta, GA	NOAD Conv	1,415	x
Tamar Lucas	Atlanta, GA	NOAD Conv	1,415	x
James Newell	Las Vegas, NV	AARC National Meeting	1,586	x
Tammie Dill	New Orleans, LA	Banner Summitt	1,476	x
Cay Lollar	New Orleans, LA	Banner Summitt	1,476	x
Holly White	New orleans, LA	Banner Summitt	1,815	x
Bob Walker	Orlando, FL	NASFAA	1,053	x
Leigh Hussey	Orlando, FL	NASFAA	1,053	x
Leigh Hussey	New Orleans. LA	Banner Summitt	1,299	x
Adena Nail	Tuscaloosa, AL	Cheerleader Camp	7,037	x
Robin Lowe	Seattle, WA	PTK Conv	5,937	x
Chad Case	Muscle Shoals, AL	Softball Game	147	x
Chad Case	Jackson, TN	Softball Game	515	x
Mike Sullivan	McKenzie, TN	Soccer Match	430	x
Mike Sullivan	Jackson, TN	Soccer Match	180	x
Paul Johnson	Plano, TX	NACJC National Tennis Tourn	5,425	x
Paul Johnson	Tuscon, AZ	NACJC National Tennis Tourn	5,462	x
Rick Collier	Fayette, AL	Baseball Game	277	x
Rick Collier	Decatur, Al	Baseball Game	250	x
Jeanette Atkins	Ontario , CAN	ACCT Conv	2,289	x
David Cole	Louisville, KY	SACS	773	x
David Cole	Portland, OR	Rural Alliance Presentation	1,544	x
Connie Yielding	Clarksville, TN	Publications Conf	96	x
Kim Williams	Clarksville, TN	Publications Conf	96	x
George Pharr	New Orleans, LA	Banner Summitt	1,770	x
Susan Lomenick	St. Louis, MO	OTA Mtg	361	x
Lori Little	Orlando, FL	HOSA Conv	1,427	x
Nena Scott	Orlando, FL	Hosa Conv	1,427	x
Charles Spencer	Las Vegas, NV	HVAC Training	1,346	x
Scott Blakely	Pickwick, TN	Cont, Ed, Tours	1,263	x
Scott Blakely	Nashville, TN	Cont Ed Tours	1,350	x
Scott Blakely	Savannah, GA	Cont Ed Tours	2,679	x

Total Out of State Travel Cost

\$114,549

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

Itawamba Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Franks, Franks and Jarrell, P. A. / Auditing		23,950	25,000	27,500	
<i>Comp. Rate: 23950 per audit</i>					
TOTAL 6162X Accounting (61621-61624)		23,950	25,000	27,500	
6163X Legal (61630-61636)					
Phelps Dunbar / Legal consultation		224	8,500	10,000	
<i>Comp. Rate: 150.00 per hr</i>					
TOTAL 6163X Legal (61630-61636)		224	8,500	10,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		24,174	33,500	37,500	

VEHICLE PURCHASE DETAILS

Itawamba Community College

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2013	mid size car	fleet	faculty transportation	18,867
2013	mid size car	fleet	faculty transportation	18,867
2013	mid size car	fleet	faculty transportation	18,866
63393 Van, Full Size (VN FV)				
2013	15 passenger van	fleet	student transportation	18,000
2013	15 passenger van	fleet	student transportation	18,000
63393 Van, Mid Size (VN MV)				
2013	7 passenger van	fleet	student transportation	16,000
2013	7 passenger van	fleet	student transportation	16,000
2013	7passenger van	fleet	student transportation	16,000
2013	7 passenger van	fleet	student transportation	16,000
TOTAL PASSENGER VEHICLES				156,600
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2013	pick up	maintenance	maintenance	18,000
2013	pick up	maintenance	maintenance	18,000
63391 Truck, Heavy Duty Pickup (TK HU)				
2013	heavy duty pick up	maintenance	maintenance	26,000
63393 Van, Cargo (VN CD)				
2013	van	fleet	athletic transportation	23,200
2013	van	fleet	maintenance	23,200
TOTAL WORK VEHICLES				108,400
TOTAL VEHICLE REQUEST				265,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Itawamba Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	2001	Dodge	Student Transportation	Student	MMV920	195,000	5,000		
W	Truck	1994	Chevy	Maint.	Maint.	MP2631	141,000	2,000		
P	Van	1996	Ford	Student Transportation	Student	NMC 279	242,000	247,000		
W	Trock	1990	Freightliner	Maint.	Maint.	TLR1673	270,000	5,000		
P	Car	1997	Ford	Student Transportation	Student	NMA169	180,000	5,000		
P	Car	1998	Ford	Campus Police	Security	NME671	140,000	5,000		
P	Car	2000	Ford	Campus Police	Security	G33903	135,000	5,000		
P	Van	1999	Dodge	Student Transportation	Student	NMN509	175,000	5,000		
P	Bus	1998	Bluebird	Student Transportation	Student	G07586	490,000	10,000		
P	Bus	1998	Bluebird	Student Transportation	Student	G07587	490,000	10,000		
W	Truck	1997	Mack	Instruction	Inst.		275,000	5,000		
P	Van	2003	Dodge	Student Transportation	Student	G24190	180,000	10,000		
W	Truck	2003	Ford	Maint	Maint.	ITF496	120,000	2,000		
W	Truck	1995	Ford	Maint.	Maint.	G24199	150,000	5,000		
W	Truck	1995	Chevy	Maint.	Maint.	G24198	150,000	5,000		
W	Truck	1994	Chevy	Maint.	Maint.	G24187	150,000	5,000		
P	Van	2003	Chevy	Student Transportation	Student	G24246	160,000	5,000		
P	Van	2004	Plymouth	Student Transportation	Student	G28221	155,000	5,000		
P	Van	2004	Plymouth	Student Transportation	Student	G28222	155,000	5,000		
W	Truck	1996	Dodge	Maint.	Maint	G27848	105,000	1,000		
W	Truck	1996	Dodge	Maint.	Maint.	G27280	120,000	1,000		
P	Car	2007	Ford	Faculty	Faculty	5811TX	120,000	10,000		
P	Van	2007	Dodge	Student Transportation	Student	G40679	140,000	15,000		
P	Van	2007	Dodge	Student Transportation	Student	G40677	140,000	15,000		
P	Van	2007	Dodge	Student Transportation	Student	G40678	140,000	15,000		
W	Truck	1996	Dodge	Maint.	Maint.	G27283	105,000	5,000		
W	Truck	1994	Chevy	Maint.	Maint.	8231TR	122,000	2,000		
W	Truck	2001	Isuzi	Maint.	Maint.	G23563	57,000	4,000		
P	Car	2005	Ford	Student Transportation	Student	G33473	125,000	10,000		
P	Van	2005	Dodge	Student Transportation	Student	G31756	125,000	10,000		

AS OF JUNE 30, 2011

Itawamba Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	2005	Dodge	Student Transportation	Student	G31756	125,000	10,000		
P	Van	2005	Dodge	Student Transportation	Student	G31384	125,000	10,000		
W	Van	1999	Ford	Maintenance	Maint.	G34139	110,000	5,000		
P	Van	2000	Dodge	Student Transportation	Student	G34136	130,000	5,000		
W	Truck	1997	Chevy	Maint.	Maint.	G34137	130,000	5,000		
W	Truck	1997	Ford	Maint	Maint.	G34138	130,000	5,000		
P	Bus	2007	Van Hool	Student Transportation	Student	G43769	250,000	50,000		
P	Van	2008	Chevy	Student Transportation	Student	G45952	110,000	20,000		
W	Truck	1999	Dodge	Maint.	Maint.	G43475	90,000	5,000		
W	Truck	2000	Ford	Maint.	Maint.	G46829`	90,000	5,000		
P	Van	2008	Dodge	Maint.	Maint.	G45953	105,000	10,000		
P	Van	2009	Ford	Student Transportation	Student	G50728	80,000	30,000		
P	Van	2009	Dodge	Student Transportation	Student	G48349	80,000	30,000		
P	Van	2009	Dodge	Student Transportation	Student	G48350	80,000	30,000		
W	Truck	2009	Ford	Maintenance	Maintenance	G50727	50,000	5,000		
P	Car	2009	Ford	Faculty	Faculty	G50219	85,000	25,000		
P	Car	2009	Ford	Campus Police	Security	G50751	35,000	15,000		
P	Van	1996	Dodge	Student Transportation	Student	G47896	75,000	5,000		
W	Van	2008	Ford	Maint.	Maint.	G51886	60,000	15,000		
P	Van	2009	Ford	Student Transportation	Student	G51828	70,000	15,000		
W	Truck	2006	Volvo	Instruction	Instruction	G54298	35,000	10,000		
W	Truck	2003	Chevy	Maint.	Maint.	G54299	92,000	10,000		
W	Truck	2006	Chevy	Maint	Maint	G51887	67,000	10,000		
P	Bus	2011	Van Hool	Student Transportation	Student	G55576	25,000	50,000		
P	Van	2011	Dodge	Student Transportation	Student	G56047	10,000	30,000		
P	Van	2011	Dodge	Student Transportation	Student	G56046	10,000	30,000		
P	Truck	1986	GMC	Maint.	Maint.	MM11210	191,000	1,000		
P	Truck	1986	Chevy	Maint.	Maint.	MM1910	209,000	2,000		
P	Car	2000	Chevy	Campus Police	Security	G29998	140,000			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Basic Operations		
		Travel	14,056
		Contractual	15,042
		Commodities	33,200
		Subsidies	118,422
		Total	180,720
		Federal Funds	-174,760
		Other Special Funds	355,480
Program # 1 : INSTRUCTION	Health/Life Insurance		
		Total	58,688
		General Funds	58,688
		Other Special Funds	-58,688
Program # 1 : INSTRUCTION	New Positions		
		Salaries	255,060
		Total	255,060
		General Funds	255,060
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	104,000
		Travel	3,000
		Contractual	2,000
		Commodities	2,000
		Equipment	4,000
		Total	115,000
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	104,000
		Travel	8,000
		Contractual	28,000
		Commodities	25,000
		Equipment	10,000
		Total	175,000
		General Funds	175,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Itawamba Community College

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	High Cost Programs	Equipment	381,491
		Total	381,491
		General Funds	381,491
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	91,000
		Travel	8,000
		Contractual	6,272
		Commodities	10,000
		Equipment	22,600
		Subsidies	8,400
		Total	146,272
		General Funds	146,272
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	416,120
		Contractual	188,547
		Commodities	159,966
		Total	764,633
		General Funds	764,633
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	90,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	170,000
		Travel	6,500
		Contractual	12,000
		Commodities	9,000
		Equipment	97,000
		Total	294,500
		General Funds	250,000
		Other Special Funds	44,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	207,000
		Total	207,000
		General Funds	207,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	54,600
		Travel	4,500
		Contractual	7,740
		Commodities	11,160
		Equipment	2,000
		Total	80,000
		General Funds	80,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Contractual	-1,721
		Total	-1,721
		St.Sup.Special Funds	-1,721
Program # 1 : INSTRUCTION	Retirement Employer's Share	Salaries	244,909
		Total	244,909
		General Funds	244,909
Priority # 2			
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations	Travel	4,918
		Contractual	14,645
		Commodities	18,360
		OTE	21,000
		Total	58,923
		Other Special Funds	58,923
Priority # 3			
Program # 3 : STUDENT SERVICES	Basic Operations	Travel	29,440
		Contractual	24,640
		Commodities	31,310
		Total	85,390
		Other Special Funds	85,390

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Itawamba Community College

Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	770,095
		Total	770,095
		General Funds	770,095
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	113,256
		Total	113,256
		General Funds	113,256
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	86,000
		Total	86,000
		General Funds	86,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations	Equipment	6,862
		Subsidies	-6,862
		Total	0
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	20,000
		Total	20,000
		General Funds	20,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Itawamba Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance	Contractual	15,000
		Total	15,000
		General Funds	15,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	183,288
		Commodities	94,000
		Total	277,288
		General Funds	277,288
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	881,781
		Commodities	302,253
		Vehicles	135,000
		Total	1,319,034
		General Funds	1,144,965
		Other Special Funds	174,069

CAPITAL LEASES

Itawamba Community College
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
Seimens/Energy Mgt. Equipmen	09/15/2004	156	72	09/15/2016	.040	167,120	52,060	219,180	219,180	173,722	45,458	219,180	180,584	38,596	219,180

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Itawamba Community College

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(536,997)	(75,997)	(55,798)	(159,003)	(827,795)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(536,997)	(75,997)	(55,798)	(159,003)	(827,795)