

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

Dr. David C. Cole

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2012 | Estimate Expenses<br>FY Ending<br>June 30, 2013 | Requested for<br>FY Ending<br>June 30, 2014 | Requested<br>Increase (+) or Decrease (-)<br>FY 2014 vs. FY 2013<br>(Col. 3 vs. Col. 2) |                |
|---|---|---|---|---|----------------|
|   |   |   |   | AMOUNT  | PERCENT        |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 35,877,989                                    | 36,717,718                                      | 36,717,718                                  |   |                |
| a. Additional Compensation                                  |   |   | 1,285,636                                   |   |                |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                |
| c. Per Diem   | 10,697  | 18,000  | 18,000                                      |   |                |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>35,888,686</b>                             | <b>36,735,718</b>                               | <b>38,021,354</b>                           | <b>1,285,636</b>  | <b>3.49%</b>   |
| 2. Travel   |   |   |   |   |                |
| a. Travel & Subsistence (In-State)                          | 253,515                                       | 416,755   | 446,944                                     | 30,189  | 7.24%          |
| b. Travel & Subsistence (Out-of-State)                      | 138,301                                       | 169,412   | 195,637                                     | 26,225  | 15.48%         |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                |
| <b>Total Travel</b>   | <b>391,816</b>                                | <b>586,167</b>                                  | <b>642,581</b>                              | <b>56,414</b>   | <b>9.62%</b>   |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                |
| a. Tuition, Rewards & Awards                                |   |   |   |   |                |
| b. Communications, Transportation & Utilities               | 1,713,789                                     | 2,009,163                                       | 2,043,032                                   | 33,869  | 1.68%          |
| c. Public Information                                       | 96,943  | 106,312   | 116,844                                     | 10,532  | 9.90%          |
| d. Rents  | 22,764  | 27,650  | 30,000                                      | 2,350   | 8.49%          |
| e. Repairs & Service  | 368,137                                       | 614,743   | 1,493,801                                   | 879,058   | 142.99%        |
| f. Fees, Professional & Other Services                      | 112,298                                       | 126,440   | 148,615                                     | 22,175  | 17.53%         |
| g. Other Contractual Services                               | 3,739,014                                     | 4,267,161                                       | 4,550,190                                   | 283,029   | 6.63%          |
| h. Data Processing  | 33,438  | 75,000  | 458,456                                     | 383,456   | 511.27%        |
| i. Other  |   |   |   |   |                |
| <b>Total Contractual Services</b>                           | <b>6,086,383</b>                              | <b>7,226,469</b>                                | <b>8,840,938</b>                            | <b>1,614,469</b>  | <b>22.34%</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                |
| a. Maintenance & Construction Materials & Supplies          | 513,315                                       | 548,628   | 1,002,500                                   | 453,872   | 82.72%         |
| b. Printing & Office Supplies & Materials                   | 237,730                                       | 235,098   | 257,443                                     | 22,345  | 9.50%          |
| c. Equipment, Repair Parts, Supplies & Accessories          | 308,664                                       | 287,954   | 341,574                                     | 53,620  | 18.62%         |
| d. Professional & Scientific Supplies & Materials           | 697,167                                       | 726,183   | 947,318                                     | 221,135   | 30.45%         |
| e. Other Supplies & Materials                               | 944,405                                       | 992,117   | 1,107,663                                   | 115,546   | 11.64%         |
| <b>Total Commodities</b>                                    | <b>2,701,281</b>                              | <b>2,789,980</b>                                | <b>3,656,498</b>                            | <b>866,518</b>  | <b>31.05%</b>  |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>93,015</b>                                 | <b>126,000</b>                                  | <b>147,000</b>                              | <b>21,000</b>   | <b>16.66%</b>  |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                |
| b. Road Machinery, Farm & Other Working Equipment           | 109,464                                       | 26,450  | 36,912                                      | 10,462  | 39.55%         |
| c. Office Machines, Furniture, Fixtures & Equipment         | 37,569  | 34,612  | 171,214                                     | 136,602   | 394.66%        |
| d. IS Equipment (Data Processing & Telecommunications)      | 660,625                                       | 326,151   | 722,694                                     | 396,543   | 121.58%        |
| e. Equipment - Lease Purchase                               | 173,722                                       | 180,584   | 187,717                                     | 7,133   | 3.94%          |
| f. Other Equipment  | 1,745,060                                     | 842,737   | 2,932,087                                   | 2,089,350   | 247.92%        |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>2,726,440</b>                              | <b>1,410,534</b>                                | <b>4,050,624</b>                            | <b>2,640,090</b>  | <b>187.16%</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           | <b>54,215</b>                                 | <b>21,088</b>                                   | <b>156,088</b>                              | <b>135,000</b>  | <b>640.17%</b> |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>2,882,031</b>                              | <b>2,952,026</b>                                | <b>3,046,335</b>                            | <b>94,309</b>   | <b>3.19%</b>   |
| <b>TOTAL EXPENDITURES</b>                                   | <b>50,823,867</b>                             | <b>51,847,982</b>                               | <b>58,561,418</b>                           | <b>6,713,436</b>  | <b>12.94%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                |
| Cash Balance-Unencumbered                                   | 11,790,568                                    | 11,141,239                                      | 9,502,314                                   | ( 1,638,925)  | ( 14.71%)      |
| General Fund Appropriation (Enter General Fund Lapse Below) | 17,472,799                                    | 17,246,306                                      | 23,610,928                                  | 6,364,622   | 36.90%         |
| State Support Special Funds                                 | 3,826,201                                     | 3,923,754                                       | 3,949,832                                   | 26,078  | 0.66%          |
| Federal Funds _____ Other Special Funds (Specify) _____     | 2,747,031                                     | 2,389,172                                       | 2,375,186                                   | ( 13,986)   | ( 0.58%)       |
| Indirect State  | 3,822,703                                     | 4,178,478                                       | 4,178,478                                   |   |                |
| Local   | 22,276,461                                    | 22,365,961                                      | 22,558,845                                  | 192,884   | 0.86%          |
| Health/ Life Insurane Carryover                             | 29,343  | 105,386   |   | ( 105,386)  | ( 100.00%)     |
| Less: Estimated Cash Available Next Fiscal Period           | ( 11,141,239)                                 | ( 9,502,314)                                    | ( 7,614,165)                                | ( 1,888,149)  | ( 19.87%)      |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>50,823,867</b>                             | <b>51,847,982</b>                               | <b>58,561,418</b>                           | <b>6,713,436</b>  | <b>12.94%</b>  |
| GENERAL FUND LAPSE  |   |   |   |   |                |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |                |
| a.) Full Perm   | 449   | 447   | 462   | 15  | 3.35%          |
| b.) Full T-L  |   |   |   |   |                |
| c.) Part Perm.  | 122   | 123   | 127   | 4   | 3.25%          |
| 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: 662-862-8026

Submitted by: Jerry Senter  
Name

Title: V. P. of Business Services

Date: July 20, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Itawamba Community College

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 13,660,524                  | 38.06%               |                         | 13,660,524                     | 37.18%               |                         | 15,051,546                     | 39.58%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 1,998,009                   | 5.56%                |                         | 2,204,895                      | 6.00%                |                         | 2,204,895                      | 5.79%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 1,632,059                   | 4.54%                |                         | 1,622,396                      | 4.41%                |                         | 1,622,396                      | 4.26%                |                         |
| 10. Indirect State                         | 2,597,582                   | 7.23%                |                         | 2,977,235                      | 8.10%                |                         | 2,977,235                      | 7.83%                |                         |
| 11. Local                                  | 15,971,169                  | 44.50%               |                         | 16,165,282                     | 44.00%               |                         | 16,165,282                     | 42.51%               |                         |
| 12. Health/ Life Insurane Carryover        | 29,343                      | 0.08%                |                         | 105,386                        | 0.28%                |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>35,888,686</b>           |                      | <b>70.61%</b>           | <b>36,735,718</b>              |                      | <b>70.85%</b>           | <b>38,021,354</b>              |                      | <b>64.92%</b>           |
| 1. General State Support Special (Specify) | 61,419                      | 15.67%               |                         | 61,419                         | 10.47%               |                         | 93,419                         | 14.53%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 95,959                      | 24.49%               |                         | 98,406                         | 16.78%               |                         | 98,406                         | 15.31%               |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 21,960                      | 5.60%                |                         | 36,431                         | 6.21%                |                         | 36,431                         | 5.66%                |                         |
| 10. Indirect State                         | 5,120                       | 1.30%                |                         | 5,020                          | 0.85%                |                         | 5,020                          | 0.78%                |                         |
| 11. Local                                  | 207,358                     | 52.92%               |                         | 384,891                        | 65.66%               |                         | 409,305                        | 63.69%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>391,816</b>              |                      | <b>0.77%</b>            | <b>586,167</b>                 |                      | <b>1.13%</b>            | <b>642,581</b>                 |                      | <b>1.09%</b>            |
| 1. General State Support Special (Specify) | 1,269,420                   | 20.85%               |                         | 1,269,420                      | 17.56%               |                         | 2,786,055                      | 31.51%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 666,649                     | 10.95%               |                         | 683,646                        | 9.46%                |                         | 709,724                        | 8.02%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 824,291                     | 13.54%               |                         | 582,028                        | 8.05%                |                         | 568,042                        | 6.42%                |                         |
| 10. Indirect State                         | 1,079,266                   | 17.73%               |                         | 1,058,231                      | 14.64%               |                         | 1,058,231                      | 11.96%               |                         |
| 11. Local                                  | 2,246,757                   | 36.91%               |                         | 3,633,144                      | 50.27%               |                         | 3,718,886                      | 42.06%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>6,086,383</b>            |                      | <b>11.97%</b>           | <b>7,226,469</b>               |                      | <b>13.93%</b>           | <b>8,840,938</b>               |                      | <b>15.09%</b>           |
| 1. General State Support Special (Specify) | 1,840,610                   | 68.13%               |                         | 1,840,610                      | 65.97%               |                         | 2,602,618                      | 71.17%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         | 146,318                        | 5.24%                |                         | 146,318                        | 4.00%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 7,507                       | 0.27%                |                         | 118,744                        | 4.25%                |                         | 118,744                        | 3.24%                |                         |
| 10. Indirect State                         | 119,091                     | 4.40%                |                         | 116,770                        | 4.18%                |                         | 116,770                        | 3.19%                |                         |
| 11. Local                                  | 734,073                     | 27.17%               |                         | 567,538                        | 20.34%               |                         | 672,048                        | 18.37%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>2,701,281</b>            |                      | <b>5.31%</b>            | <b>2,789,980</b>               |                      | <b>5.38%</b>            | <b>3,656,498</b>               |                      | <b>6.24%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Itawamba Community College

| Specify Funding Sources<br>As Shown Below              | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 38,359                      | 41.23%               |                         | 58,419                         | 46.36%               |                         | 58,419                         | 39.74%               |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  | 54,656                      | 58.76%               |                         | 67,581                         | 53.63%               |                         | 88,581                         | 60.25%               |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      | <b>93,015</b>               |                      | <b>0.18%</b>            | <b>126,000</b>                 |                      | <b>0.24%</b>            | <b>147,000</b>                 |                      | <b>0.25%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 640,826                     | 37.71%               |                         | 414,333                        | 29.37%               |                         | 3,047,290                      | 75.23%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 1,027,225                   | 37.67%               |                         | 732,070                        | 51.90%               |                         | 732,070                        | 18.07%               |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 261,214                     | 15.37%               |                         | 29,573                         | 2.09%                |                         | 29,573                         | 0.73%                |                         |
| 10. Indirect State                                     | 21,644                      | 1.27%                |                         | 21,222                         | 1.50%                |                         | 21,222                         | 0.52%                |                         |
| 11. Local  | 775,531                     | 45.64%               |                         | 213,336                        | 15.12%               |                         | 220,469                        | 5.44%                |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>2,726,440</b>            |                      | <b>5.36%</b>            | <b>1,410,534</b>               |                      | <b>2.72%</b>            | <b>4,050,624</b>               |                      | <b>6.91%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  | 54,215                      | 100.00%              |                         | 21,088                         | 100.00%              |                         | 156,088                        | 100.00%              |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  | <b>54,215</b>               |                      | <b>0.10%</b>            | <b>21,088</b>                  |                      | <b>0.04%</b>            | <b>156,088</b>                 |                      | <b>0.26%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Itawamba Community College

| Specify Funding Sources<br>As Shown Below              | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         | 30,000                         | 0.98%                |                         |
| 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. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  | 2,882,031                   | 100.00%              |                         | 2,952,026                      | 100.00%              |                         | 3,016,335                      | 99.01%               |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>2,882,031</b>            |                      | <b>5.67%</b>            | <b>2,952,026</b>               |                      | <b>5.69%</b>            | <b>3,046,335</b>               |                      | <b>5.20%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 17,472,799                  | 34.37%               |                         | 17,246,306                     | 33.26%               |                         | 23,610,928                     | 40.31%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 3,826,201                   | 7.52%                |                         | 3,923,754                      | 7.56%                |                         | 3,949,832                      | 6.74%                |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 2,747,031                   | 5.40%                |                         | 2,389,172                      | 4.60%                |                         | 2,375,186                      | 4.05%                |                         |
| 10. Indirect State                                     | 3,822,703                   | 7.52%                |                         | 4,178,478                      | 8.05%                |                         | 4,178,478                      | 7.13%                |                         |
| 11. Local  | 22,925,790                  | 45.10%               |                         | 24,004,886                     | 46.29%               |                         | 24,446,994                     | 41.74%               |                         |
| 12. Health/ Life Insurane Carryover                    | 29,343                      | 0.05%                |                         | 105,386                        | 0.20%                |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>50,823,867</b>           |                      | <b>100.00%</b>          | <b>51,847,982</b>              |                      | <b>100.00%</b>          | <b>58,561,418</b>              |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Itawamba Community College  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2012</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2013</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2014</b> |
|---------------------------------------|--|--|---|---|
| <b>Source (Fund Number)</b>           | <b>Detailed Description of Source</b>  |  |   |   |
|                                       | Cash Balance-Unencumbered              |  |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |  |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       | 3,826,201                                      | 3,923,754   | 3,949,832   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |  |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |  |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |  |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |  |   |   |
| Capital Expense Fund                  | CEF - Capital Expense Fund             |  |   |   |
| <b>Section S TOTAL</b>                |  | <b>3,826,201</b>                               | <b>3,923,754</b>                                  | <b>3,949,832</b>                                  |

| <b>A. FEDERAL FUNDS*</b>            |                                       | <b>Percentage<br/>Match<br/>Requirement</b> |                | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2012</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2013</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2014</b> |
|-------------------------------------|---------------------------------------|---|----------------|--|---|---|
| <b>Source (Fund Number)</b>         | <b>Detailed Description of Source</b> | <b>FY 2013</b>                              | <b>FY 2014</b> |  |   |   |
|                                     | Cash Balance-Unencumbered             |   |                |  |   |   |
| 456-457 Vo-Ed Teacher/Equipment (0) | U.S. Dept of Education via MDE        |   |                | 348,002  | 333,442   | 333,442   |
| 459 Adult Basic Education (0)       | U.S. Dept of Education via MDE        |   |                | 294,086  | 308,646   | 308,646   |
| HEA III Developing institutions (0) |                                       |   |                |  |   |   |
| VA Veterans - Aid to Students (0)   |                                       |   |                |  |   |   |
| 460 CWSP College Work Study (0)     |                                       |   |                | 288,935  | 279,272   | 279,272   |
| Upward Bound (0)                    |                                       |   |                |  |   |   |
| Special Services                    |                                       |   |                |  |   |   |
| National Science Foundation         |                                       |   |                | 5,000  | 5,000   | 5,000   |
| 466 Tech Prep                       |                                       |   |                | 33,905   |   |   |
| SBDC                                | U. S. Dept of Commerce                |   |                |  |   |   |
| Administrative Cost Recoveries      |                                       |   |                | 1,978  | 1,978   | 1,978   |
| FEMA                                |                                       |   |                | 86,014   | 13,986  |   |
| WIN Center                          |                                       |   |                | 1,689,111                                      | 1,446,848   | 1,446,848   |
| CTE Non Traditional Grants          | U.S. Department of Education via MDE  |   |                |  |   |   |
| <b>Section A TOTAL</b>              |                                       |   |                | <b>2,747,031</b>                               | <b>2,389,172</b>                                  | <b>2,375,186</b>                                  |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>   |                                       | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2012</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2013</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2014</b> |
|---|---------------------------------------|--|---|---|
| <b>Source (Fund Number)</b>                 | <b>Detailed Description of Source</b> |  |   |   |
|   | Cash Balance-Unencumbered             | 11,790,568                                     | 11,141,239  | 9,502,314   |
| 476 -479 Vo -Ed Salary (1)                  | Mississippi Community College Board   | 1,806,201                                      | 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   | 156,369  | 156,369   | 156,369   |
| Workforce Education Projects (1)            | Mississippi Community College Board   | 1,860,133                                      | 1,936,330   | 1,936,330   |
| Dual PN (1)                                 | Mississippi Community College Board   |  |   |   |
| Special Appropriations via SBCJC (1)        | Mississippi Community College Board   |  |   |   |
| 401-415 Student Fees (2)                    | Local                                 | 15,380,249                                     | 15,521,718  | 15,664,602  |
| 441-*** District taxes (2)                  | Local                                 | 5,272,252                                      | 5,322,252   | 5,372,252   |
| 521-550's Sales & Servi., Interest, etc (2) | Local                                 | 1,623,960                                      | 1,521,991   | 1,521,991   |
| 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  | 29,343   | 105,386   |   |

**SPECIAL FUNDS DETAIL**

Itawamba Community College \_\_\_\_\_  
Name of Agency

|                                |                   |                   |                   |
|--------------------------------|-------------------|-------------------|-------------------|
| <b>Section B TOTAL</b>         | <b>37,919,075</b> | <b>37,791,064</b> | <b>36,239,637</b> |
| <b>Section S + A + B TOTAL</b> | <b>44,492,307</b> | <b>44,103,990</b> | <b>42,564,655</b> |

| C. TREASURY FUND/BANK ACCOUNTS* |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/12 | (2)<br>Balance<br>as of 6/30/13 | (3)<br>Balance<br>as of 6/30/14 |
|---------------------------------|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account            | Fund/Account<br>Number | Name of Bank<br>(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 Career Technical salary funding 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 Education Enhancement funds for all three years shown in the MBR. A slight increase is expected based on enrollments for each of the last two years. No other funding is included in the State Support Special funds.

**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 slightly over the period due to projected increases in enrollments. District taxes will also increase slightly due to expected increases in assessed valuation which is fueled from the opening of the auto manufacturing plants in our area. Cash balances will be decreasing as we use our reserves for necessary expenses which was planned.

**TREASURY FUND/BANK**

Bank balances show all funds decreasing over the time period in the report . This was expected and planned for due to a decrease in enrollments as the economy rebounded in our area of the state due in large part to the opening of a vehicle manufacturing plant and supporting industries which opened job opportunities for many of our students.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2012 Actual    |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 13,660,524        | 1,998,009                    | 1,632,059        | 18,598,094           | 35,888,686        |
| Travel                    | 61,419            | 95,959                       | 21,960           | 212,478              | 391,816           |
| Contractual Services      | 1,269,420         | 666,649                      | 824,291          | 3,326,023            | 6,086,383         |
| Commodities               | 1,840,610         |                              | 7,507            | 853,164              | 2,701,281         |
| Other Than Equipment      |                   | 38,359                       |                  | 54,656               | 93,015            |
| Equipment                 | 640,826           | 1,027,225                    | 261,214          | 797,175              | 2,726,440         |
| Vehicles                  |                   |                              |                  | 54,215               | 54,215            |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                   |                              |                  | 2,882,031            | 2,882,031         |
| <b>Total</b>              | <b>17,472,799</b> | <b>3,826,201</b>             | <b>2,747,031</b> | <b>26,777,836</b>    | <b>50,823,867</b> |
| No. of Positions (FTE)    | 211.20            | 32.00                        | 25.60            | 301.80               | 570.60            |

|                           | FY 2013 Estimate  |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 13,660,524        | 2,204,895                    | 1,622,396        | 19,247,903           | 36,735,718        |
| Travel                    | 61,419            | 98,406                       | 36,431           | 389,911              | 586,167           |
| Contractual Services      | 1,269,420         | 683,646                      | 582,028          | 4,691,375            | 7,226,469         |
| Commodities               | 1,840,610         | 146,318                      | 118,744          | 684,308              | 2,789,980         |
| Other Than Equipment      |                   | 58,419                       |                  | 67,581               | 126,000           |
| Equipment                 | 414,333           | 732,070                      | 29,573           | 234,558              | 1,410,534         |
| Vehicles                  |                   |                              |                  | 21,088               | 21,088            |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                   |                              |                  | 2,952,026            | 2,952,026         |
| <b>Total</b>              | <b>17,246,306</b> | <b>3,923,754</b>             | <b>2,389,172</b> | <b>28,288,750</b>    | <b>51,847,982</b> |
| No. of Positions (FTE)    | 208.70            | 34.10                        | 25.30            | 301.40               | 569.50            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                  |                       |                  |
|---------------------------|---|-------------------------------|------------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal  | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   | 118,352                                       |                               |                  | ( 105,386)            | 12,966           |
| Travel                    |   |                               |                  | 24,414                | 24,414           |
| Contractual Services      | 1,009,532                                     | 26,078                        | ( 13,986)        | 85,742                | 1,107,366        |
| Commodities               | 564,042                                       |                               |                  | 104,510               | 668,552          |
| Other Than Equipment      |   |                               |                  | 21,000                | 21,000           |
| Equipment                 |   |                               |                  | 7,133                 | 7,133            |
| Vehicles                  |   |                               |                  | 135,000               | 135,000          |
| Wireless Comm. Devs.      |   |                               |                  |                       |                  |
| Subsidies, Loans & Grants |   |                               |                  | 64,309                | 64,309           |
| <b>Total</b>              | <b>1,691,926</b>                              | <b>26,078</b>                 | <b>( 13,986)</b> | <b>336,722</b>        | <b>2,040,740</b> |
| No. of Positions (FTE)    |   |                               |                  |                       |                  |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | <b>FY 2014<br/>Expansion/Reduction of Existing Activities</b> |                                       |                         |                               | <b>(20)<br/>Total</b> |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(16)<br/>General</b>                                       | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> |                       |
| Salaries, Wages, Fringe   | 1,034,670   |                                       |                         |                               | 1,034,670             |
| Travel                    | 23,000  |                                       |                         |                               | 23,000                |
| Contractual Services      | 464,103   |                                       |                         |                               | 464,103               |
| Commodities               | 189,966   |                                       |                         |                               | 189,966               |
| Other Than Equipment      |   |                                       |                         |                               |                       |
| Equipment                 | 2,545,957   |                                       |                         |                               | 2,545,957             |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants | 30,000  |                                       |                         |                               | 30,000                |
| <b>Total</b>              | <b>4,287,696</b>  |                                       |                         |                               | <b>4,287,696</b>      |
| No. of Positions (FTE)    | 16.50   |                                       |                         |                               | 16.50                 |

|                           | <b>FY 2014 New Activities</b> |                                       |                         |                               | <b>(25)<br/>Total</b> |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(21)<br/>General</b>       | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> |                       |
| Salaries, Wages, Fringe   | 238,000                       |                                       |                         |                               | 238,000               |
| Travel                    | 9,000                         |                                       |                         |                               | 9,000                 |
| Contractual Services      | 43,000                        |                                       |                         |                               | 43,000                |
| Commodities               | 8,000                         |                                       |                         |                               | 8,000                 |
| Other Than Equipment      |                               |                                       |                         |                               |                       |
| Equipment                 | 87,000                        |                                       |                         |                               | 87,000                |
| Vehicles                  |                               |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                               |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                               |                                       |                         |                               |                       |
| <b>Total</b>              | <b>385,000</b>                |                                       |                         |                               | <b>385,000</b>        |
| No. of Positions (FTE)    | 3.00                          |                                       |                         |                               | 3.00                  |

|                           | <b>FY 2014 Total Request</b> |                                       |                         |                               | <b>(30)<br/>Total</b> |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(26)<br/>General</b>      | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> |                       |
| Salaries, Wages, Fringe   | 15,051,546                   | 2,204,895                             | 1,622,396               | 19,142,517                    | 38,021,354            |
| Travel                    | 93,419                       | 98,406                                | 36,431                  | 414,325                       | 642,581               |
| Contractual Services      | 2,786,055                    | 709,724                               | 568,042                 | 4,777,117                     | 8,840,938             |
| Commodities               | 2,602,618                    | 146,318                               | 118,744                 | 788,818                       | 3,656,498             |
| Other Than Equipment      |                              | 58,419                                |                         | 88,581                        | 147,000               |
| Equipment                 | 3,047,290                    | 732,070                               | 29,573                  | 241,691                       | 4,050,624             |
| Vehicles                  |                              |                                       |                         | 156,088                       | 156,088               |
| Wireless Comm. Devs.      |                              |                                       |                         |                               |                       |
| Subsidies, Loans & Grants | 30,000                       |                                       |                         | 3,016,335                     | 3,046,335             |
| <b>Total</b>              | <b>23,610,928</b>            | <b>3,949,832</b>                      | <b>2,375,186</b>        | <b>28,625,472</b>             | <b>58,561,418</b>     |
| No. of Positions (FTE)    | 228.20                       | 34.10                                 | 25.30                   | 301.40                        | 589.00                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Itawamba Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM                     | GENERAL    | ST.SUPP.SPECIAL | FEDERAL   | OTHER SPECIAL | TOTAL      |
|-----------------------------|------------|-----------------|-----------|---------------|------------|
| 1. INSTRUCTION              | 14,942,825 | 3,695,095       | 2,193,403 | 16,193,478    | 37,024,801 |
| 2. INSTRUCTIONAL SUPPORT    | 309,179    | 58,419          | 12,288    | 528,532       | 908,418    |
| 3. STUDENT SERVICES         | 1,913,161  | 50,000          | 74,007    | 3,490,890     | 5,528,058  |
| 4. INSTITUTIONAL SUPPORT    | 2,920,620  |                 | 29,580    | 4,236,206     | 7,186,406  |
| 5. PHYSICAL PLANT OPERATION | 3,525,143  | 146,318         | 65,908    | 4,176,366     | 7,913,735  |
| SUMMARY OF ALL PROGRAMS     | 23,610,928 | 3,949,832       | 2,375,186 | 28,625,472    | 58,561,418 |

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

|                           | FY 2012 Actual    |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 9,612,276         | 1,998,009                    | 1,405,001        | 11,243,804           | 24,259,090        |
| Travel                    | 61,419            | 45,959                       | 21,960           | 58,850               | 188,188           |
| Contractual Services      | 469,598           | 666,649                      | 824,291          | 831,637              | 2,792,175         |
| Commodities               | 555,710           |                              | 7,507            | 448,431              | 1,011,648         |
| Other Than Equipment      |                   |                              |                  |                      |                   |
| Equipment                 | 252,723           | 1,027,225                    | 261,214          | 349,843              | 1,891,005         |
| Vehicles                  |                   |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                   |                              |                  | 2,342,868            | 2,342,868         |
| <b>Total</b>              | <b>10,951,726</b> | <b>3,737,842</b>             | <b>2,519,973</b> | <b>15,275,433</b>    | <b>32,484,974</b> |
| No. of Positions (FTE)    | 154.20            | 32.00                        | 22.50            | 180.40               | 389.10            |

|                           | FY 2013 Estimate  |                              |                  |                      |                   |
|---------------------------|-------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 9,612,276         | 2,204,895                    | 1,426,627        | 12,125,545           | 25,369,343        |
| Travel                    | 61,419            | 48,406                       | 36,431           | 177,673              | 323,929           |
| Contractual Services      | 448,123           | 683,646                      | 582,028          | 1,158,338            | 2,872,135         |
| Commodities               | 555,710           |                              | 118,744          | 169,065              | 843,519           |
| Other Than Equipment      |                   |                              |                  |                      |                   |
| Equipment                 | 47,705            | 732,070                      | 29,573           | 91,180               | 900,528           |
| Vehicles                  |                   |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                   |                              |                  | 2,337,115            | 2,337,115         |
| <b>Total</b>              | <b>10,725,233</b> | <b>3,669,017</b>             | <b>2,193,403</b> | <b>16,058,916</b>    | <b>32,646,569</b> |
| No. of Positions (FTE)    | 148.50            | 34.10                        | 22.00            | 187.40               | 392.00            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 118,352                                       |                               |                 | ( 105,386)            | 12,966         |
| Travel                    |   |                               |                 | 19,595                | 19,595         |
| Contractual Services      |   | 26,078                        |                 | 60,442                | 86,520         |
| Commodities               |   |                               |                 | 88,469                | 88,469         |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 | 71,442                | 71,442         |
| <b>Total</b>              | <b>118,352</b>                                | <b>26,078</b>                 |                 | <b>134,562</b>        | <b>278,992</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                  |                               |                 |                       |                  |
|---|------------------|-------------------------------|-----------------|-----------------------|------------------|
|   | (16)<br>General  | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total    |
| Salaries, Wages, Fringe                               | 1,034,670        |                               |                 |                       | 1,034,670        |
| Travel  | 23,000           |                               |                 |                       | 23,000           |
| Contractual Services                                  | 80,647           |                               |                 |                       | 80,647           |
| Commodities   | 189,966          |                               |                 |                       | 189,966          |
| Other Than Equipment                                  |                  |                               |                 |                       |                  |
| Equipment   | 2,355,957        |                               |                 |                       | 2,355,957        |
| Vehicles  |                  |                               |                 |                       |                  |
| Wireless Comm. Devs.                                  |                  |                               |                 |                       |                  |
| Subsidies, Loans & Grants                             | 30,000           |                               |                 |                       | 30,000           |
| <b>Total</b>  | <b>3,714,240</b> |                               |                 |                       | <b>3,714,240</b> |
| No. of Positions (FTE)                                | 16.50            |                               |                 |                       | 16.50            |

| FY 2014 New Activities    |                 |                               |                 |                       |                |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total  |
| Salaries, Wages, Fringe   | 238,000         |                               |                 |                       | 238,000        |
| Travel                    | 9,000           |                               |                 |                       | 9,000          |
| Contractual Services      | 43,000          |                               |                 |                       | 43,000         |
| Commodities               | 8,000           |                               |                 |                       | 8,000          |
| Other Than Equipment      |                 |                               |                 |                       |                |
| Equipment                 | 87,000          |                               |                 |                       | 87,000         |
| Vehicles                  |                 |                               |                 |                       |                |
| Wireless Comm. Devs.      |                 |                               |                 |                       |                |
| Subsidies, Loans & Grants |                 |                               |                 |                       |                |
| <b>Total</b>              | <b>385,000</b>  |                               |                 |                       | <b>385,000</b> |
| No. of Positions (FTE)    | 3.00            |                               |                 |                       | 3.00           |

| FY 2014 Total Request     |                   |                               |                  |                       |                   |
|---------------------------|-------------------|-------------------------------|------------------|-----------------------|-------------------|
|                           | (26)<br>General   | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 11,003,298        | 2,204,895                     | 1,426,627        | 12,020,159            | 26,654,979        |
| Travel                    | 93,419            | 48,406                        | 36,431           | 197,268               | 375,524           |
| Contractual Services      | 571,770           | 709,724                       | 582,028          | 1,218,780             | 3,082,302         |
| Commodities               | 753,676           |                               | 118,744          | 257,534               | 1,129,954         |
| Other Than Equipment      |                   |                               |                  |                       |                   |
| Equipment                 | 2,490,662         | 732,070                       | 29,573           | 91,180                | 3,343,485         |
| Vehicles                  |                   |                               |                  |                       |                   |
| Wireless Comm. Devs.      |                   |                               |                  |                       |                   |
| Subsidies, Loans & Grants | 30,000            |                               |                  | 2,408,557             | 2,438,557         |
| <b>Total</b>              | <b>14,942,825</b> | <b>3,695,095</b>              | <b>2,193,403</b> | <b>16,193,478</b>     | <b>37,024,801</b> |
| No. of Positions (FTE)    | 168.00            | 34.10                         | 22.00            | 187.40                | 411.50            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

**PROGRAM**

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 246,840        |                              | 21,378         | 392,066              | 660,284        |
| Travel                    |                |                              |                | 7,214                | 7,214          |
| Contractual Services      |                |                              |                | 33,166               | 33,166         |
| Commodities               | 12,450         |                              |                | 12,621               | 25,071         |
| Other Than Equipment      |                | 38,359                       |                | 54,656               | 93,015         |
| Equipment                 | 49,889         |                              |                |                      | 49,889         |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>309,179</b> | <b>38,359</b>                | <b>21,378</b>  | <b>499,723</b>       | <b>868,639</b> |
| No. of Positions (FTE)    | 3.70           |                              | 0.30           | 6.00                 | 10.00          |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 246,840          |                              | 12,288         | 387,812              | 646,940        |
| Travel                    |                  |                              |                | 18,830               | 18,830         |
| Contractual Services      | 21,475           |                              |                | 18,949               | 40,424         |
| Commodities               | 12,450           |                              |                | 14,360               | 26,810         |
| Other Than Equipment      |                  | 58,419                       |                | 67,581               | 126,000        |
| Equipment                 | 28,414           |                              |                |                      | 28,414         |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>309,179</b>   | <b>58,419</b>                | <b>12,288</b>  | <b>507,532</b>       | <b>887,418</b> |
| No. of Positions (FTE)    | 3.80             |                              | 0.20           | 6.00                 | 10.00          |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 | 21,000                | 21,000        |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>21,000</b>         | <b>21,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 246,840                       | 12,288          | 387,812               | 646,940        |
| Travel                    |                               |                 | 18,830                | 18,830         |
| Contractual Services      | 21,475                        |                 | 18,949                | 40,424         |
| Commodities               | 12,450                        |                 | 14,360                | 26,810         |
| Other Than Equipment      |                               | 58,419          | 88,581                | 147,000        |
| Equipment                 | 28,414                        |                 |                       | 28,414         |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>309,179</b>                | <b>12,288</b>   | <b>528,532</b>        | <b>908,418</b> |
| No. of Positions (FTE)    | 3.80                          | 0.20            | 6.00                  | 10.00          |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

|                           | FY 2012 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,694,377        |                              | 89,679         | 2,313,192            | 4,097,248        |
| Travel                    |                  | 50,000                       |                | 75,617               | 125,617          |
| Contractual Services      |                  |                              |                | 362,031              | 362,031          |
| Commodities               | 201,440          |                              |                | 25,301               | 226,741          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 17,344           |                              |                | 14,620               | 31,964           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 493,705              | 493,705          |
| <b>Total</b>              | <b>1,913,161</b> | <b>50,000</b>                | <b>89,679</b>  | <b>3,284,466</b>     | <b>5,337,306</b> |
| No. of Positions (FTE)    | 19.00            |                              | 1.20           | 32.80                | 53.00            |

|                           | FY 2013 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,694,377        |                              | 74,007         | 2,225,112            | 3,993,496        |
| Travel                    |                  | 50,000                       |                | 76,439               | 126,439          |
| Contractual Services      |                  |                              |                | 401,784              | 401,784          |
| Commodities               | 201,440          |                              |                | 176,534              | 377,974          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 17,344           |                              |                | 4,612                | 21,956           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 574,235              | 574,235          |
| <b>Total</b>              | <b>1,913,161</b> | <b>50,000</b>                | <b>74,007</b>  | <b>3,458,716</b>     | <b>5,495,884</b> |
| No. of Positions (FTE)    | 22.10            |                              | 1.00           | 28.90                | 52.00            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 | 4,819                 | 4,819         |
| Contractual Services      |   |                               |                 | 11,314                | 11,314        |
| Commodities               |   |                               |                 | 16,041                | 16,041        |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>32,174</b>         | <b>32,174</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,694,377                     | 74,007          | 2,225,112             | 3,993,496        |
| Travel                    |                               | 50,000          | 81,258                | 131,258          |
| Contractual Services      |                               |                 | 413,098               | 413,098          |
| Commodities               | 201,440                       |                 | 192,575               | 394,015          |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 17,344                        |                 | 4,612                 | 21,956           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 | 574,235               | 574,235          |
| <b>Total</b>              | <b>1,913,161</b>              | <b>74,007</b>   | <b>3,490,890</b>      | <b>5,528,058</b> |
| No. of Positions (FTE)    | 22.10                         | 1.00            | 28.90                 | 52.00            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 4 of 5 Programs

**INSTITUTIONAL SUPPORT**

PROGRAM

|                           | FY 2012 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,522,484        |                              | 110,750        | 2,608,593            | 4,241,827        |
| Travel                    |                  |                              |                | 61,870               | 61,870           |
| Contractual Services      |                  |                              |                | 985,112              | 985,112          |
| Commodities               | 403,810          |                              |                | 114,622              | 518,432          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 320,870          |                              |                | 301,996              | 622,866          |
| Vehicles                  |                  |                              |                | 54,215               | 54,215           |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 45,458               | 45,458           |
| <b>Total</b>              | <b>2,247,164</b> |                              | <b>110,750</b> | <b>4,171,866</b>     | <b>6,529,780</b> |
| No. of Positions (FTE)    | 20.90            |                              | 1.50           | 35.70                | 58.10            |

|                           | FY 2013 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,522,484        |                              | 43,566         | 2,642,145            | 4,208,195        |
| Travel                    |                  |                              |                | 108,061              | 108,061          |
| Contractual Services      |                  |                              |                | 1,079,511            | 1,079,511        |
| Commodities               | 403,810          |                              |                | 132,903              | 536,713          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 320,870          |                              |                | 62,836               | 383,706          |
| Vehicles                  |                  |                              |                | 21,088               | 21,088           |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 40,676               | 40,676           |
| <b>Total</b>              | <b>2,247,164</b> |                              | <b>43,566</b>  | <b>4,087,220</b>     | <b>6,377,950</b> |
| No. of Positions (FTE)    | 20.70            |                              | 0.60           | 35.80                | 57.10            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                  |                       |                |
|---------------------------|---|-------------------------------|------------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal  | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                  |                       |                |
| Travel                    |   |                               |                  |                       |                |
| Contractual Services      | 100,000                                       |                               | ( 13,986)        | 13,986                | 100,000        |
| Commodities               |   |                               |                  |                       |                |
| Other Than Equipment      |   |                               |                  |                       |                |
| Equipment                 |   |                               |                  | 7,133                 | 7,133          |
| Vehicles                  |   |                               |                  | 135,000               | 135,000        |
| Wireless Comm. Devs.      |   |                               |                  |                       |                |
| Subsidies, Loans & Grants |   |                               |                  | ( 7,133)              | ( 7,133)       |
| <b>Total</b>              | <b>100,000</b>                                |                               | <b>( 13,986)</b> | <b>148,986</b>        | <b>235,000</b> |
| No. of Positions (FTE)    |   |                               |                  |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                 |                               |                 |                       |                |
|---|-----------------|-------------------------------|-----------------|-----------------------|----------------|
|   | (16)<br>General | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total  |
| Salaries, Wages, Fringe                               |                 |                               |                 |                       |                |
| Travel  |                 |                               |                 |                       |                |
| Contractual Services                                  | 383,456         |                               |                 |                       | 383,456        |
| Commodities   |                 |                               |                 |                       |                |
| Other Than Equipment                                  |                 |                               |                 |                       |                |
| Equipment   | 190,000         |                               |                 |                       | 190,000        |
| Vehicles  |                 |                               |                 |                       |                |
| Wireless Comm. Devs.                                  |                 |                               |                 |                       |                |
| Subsidies, Loans & Grants                             |                 |                               |                 |                       |                |
| <b>Total</b>  | <b>573,456</b>  |                               |                 |                       | <b>573,456</b> |
| No. of Positions (FTE)                                |                 |                               |                 |                       |                |

| FY 2014 New Activities    |                 |                               |                 |                       |               |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                 |                               |                 |                       |               |
| Travel                    |                 |                               |                 |                       |               |
| Contractual Services      |                 |                               |                 |                       |               |
| Commodities               |                 |                               |                 |                       |               |
| Other Than Equipment      |                 |                               |                 |                       |               |
| Equipment                 |                 |                               |                 |                       |               |
| Vehicles                  |                 |                               |                 |                       |               |
| Wireless Comm. Devs.      |                 |                               |                 |                       |               |
| Subsidies, Loans & Grants |                 |                               |                 |                       |               |
| <b>Total</b>              |                 |                               |                 |                       |               |
| No. of Positions (FTE)    |                 |                               |                 |                       |               |

| FY 2014 Total Request     |                  |                               |                 |                       |                  |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
|                           | (26)<br>General  | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,522,484        |                               | 43,566          | 2,642,145             | 4,208,195        |
| Travel                    |                  |                               |                 | 108,061               | 108,061          |
| Contractual Services      | 483,456          |                               | ( 13,986)       | 1,093,497             | 1,562,967        |
| Commodities               | 403,810          |                               |                 | 132,903               | 536,713          |
| Other Than Equipment      |                  |                               |                 |                       |                  |
| Equipment                 | 510,870          |                               |                 | 69,969                | 580,839          |
| Vehicles                  |                  |                               |                 | 156,088               | 156,088          |
| Wireless Comm. Devs.      |                  |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                  |                               |                 | 33,543                | 33,543           |
| <b>Total</b>              | <b>2,920,620</b> |                               | <b>29,580</b>   | <b>4,236,206</b>      | <b>7,186,406</b> |
| No. of Positions (FTE)    | 20.70            |                               | 0.60            | 35.80                 | 57.10            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

|                           | FY 2012 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 584,547          |                              | 5,251          | 2,040,439            | 2,630,237        |
| Travel                    |                  |                              |                | 8,927                | 8,927            |
| Contractual Services      | 799,822          |                              |                | 1,114,077            | 1,913,899        |
| Commodities               | 667,200          |                              |                | 252,189              | 919,389          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 130,716              | 130,716          |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>2,051,569</b> |                              | <b>5,251</b>   | <b>3,546,348</b>     | <b>5,603,168</b> |
| No. of Positions (FTE)    | 13.40            |                              | 0.10           | 46.90                | 60.40            |

|                           | FY 2013 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 584,547          |                              | 65,908         | 1,867,289            | 2,517,744        |
| Travel                    |                  |                              |                | 8,908                | 8,908            |
| Contractual Services      | 799,822          |                              |                | 2,032,793            | 2,832,615        |
| Commodities               | 667,200          | 146,318                      |                | 191,446              | 1,004,964        |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 75,930               | 75,930           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>2,051,569</b> | <b>146,318</b>               | <b>65,908</b>  | <b>4,176,366</b>     | <b>6,440,161</b> |
| No. of Positions (FTE)    | 13.60            |                              | 1.50           | 43.30                | 58.40            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                  |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      | 909,532                                       |                               |                 |                       | 909,532          |
| Commodities               | 564,042                                       |                               |                 |                       | 564,042          |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,473,574</b>                              |                               |                 |                       | <b>1,473,574</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 584,547                       | 65,908          | 1,867,289             | 2,517,744        |
| Travel                    |                               |                 | 8,908                 | 8,908            |
| Contractual Services      | 1,709,354                     |                 | 2,032,793             | 3,742,147        |
| Commodities               | 1,231,242                     | 146,318         | 191,446               | 1,569,006        |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 | 75,930                | 75,930           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>3,525,143</b>              | <b>65,908</b>   | <b>4,176,366</b>      | <b>7,913,735</b> |
| No. of Positions (FTE)    | 13.60                         | 1.50            | 43.30                 | 58.40            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                             | E                               | F                         | G                              | H                         |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|---------------------------------|---------------------------|--------------------------------|---------------------------|
|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Shift<br>In Eef Due To Enroll | Funding<br>Shift From Hi Carryo | Basic<br>Operations-other | Career/<br>technical Equipment | Train<br>Additional Adn's |
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                 |                           |                                |                           |
| <b>SALARIES</b>      | <b>25,369,343</b>        |                       |                        |                               | <b>12,966</b>                   |                           |                                | <b>182,000</b>            |
| GENERAL              | 9,612,276                |                       |                        |                               | 118,352                         |                           |                                | 182,000                   |
| ST.SUP.SPECIAL       | 2,204,895                |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              | 1,426,627                |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                | 12,125,545               |                       |                        |                               | ( 105,386)                      |                           |                                |                           |
| <b>TRAVEL</b>        | <b>323,929</b>           |                       |                        |                               |                                 | <b>19,595</b>             |                                | <b>16,000</b>             |
| GENERAL              | 61,419                   |                       |                        |                               |                                 |                           |                                | 16,000                    |
| ST.SUP.SPECIAL       | 48,406                   |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              | 36,431                   |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                | 177,673                  |                       |                        |                               |                                 | 19,595                    |                                |                           |
| <b>CONTRACTUAL</b>   | <b>2,872,135</b>         |                       |                        | <b>26,078</b>                 |                                 | <b>60,442</b>             |                                | <b>12,000</b>             |
| GENERAL              | 448,123                  |                       |                        |                               |                                 |                           |                                | 12,000                    |
| ST.SUP.SPECIAL       | 683,646                  |                       |                        | 26,078                        |                                 |                           |                                |                           |
| FEDERAL              | 582,028                  |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                | 1,158,338                |                       |                        |                               |                                 | 60,442                    |                                |                           |
| <b>COMMODITIES</b>   | <b>843,519</b>           |                       |                        |                               |                                 | <b>88,469</b>             |                                | <b>16,000</b>             |
| GENERAL              | 555,710                  |                       |                        |                               |                                 |                           |                                | 16,000                    |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              | 118,744                  |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                | 169,065                  |                       |                        |                               |                                 | 88,469                    |                                |                           |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                                 |                           |                                |                           |
| GENERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                |                          |                       |                        |                               |                                 |                           |                                |                           |
| <b>EQUIPMENT</b>     | <b>900,528</b>           |                       |                        |                               |                                 |                           | <b>500,000</b>                 | <b>44,000</b>             |
| GENERAL              | 47,705                   |                       |                        |                               |                                 |                           | 500,000                        | 44,000                    |
| ST.SUP.SPECIAL       | 732,070                  |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              | 29,573                   |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                | 91,180                   |                       |                        |                               |                                 |                           |                                |                           |
| <b>VEHICLES</b>      |                          |                       |                        |                               |                                 |                           |                                |                           |
| GENERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                |                          |                       |                        |                               |                                 |                           |                                |                           |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                               |                                 |                           |                                |                           |
| GENERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                |                          |                       |                        |                               |                                 |                           |                                |                           |
| <b>SUBSIDIES</b>     | <b>2,337,115</b>         |                       |                        |                               |                                 | <b>71,442</b>             |                                | <b>30,000</b>             |
| GENERAL              |                          |                       |                        |                               |                                 |                           |                                | 30,000                    |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                 |                           |                                |                           |
| FEDERAL              |                          |                       |                        |                               |                                 |                           |                                |                           |
| OTHER                | 2,337,115                |                       |                        |                               |                                 | 71,442                    |                                |                           |
| <b>TOTAL</b>         | <b>32,646,569</b>        |                       |                        | <b>26,078</b>                 | <b>12,966</b>                   | <b>239,948</b>            | <b>500,000</b>                 | <b>300,000</b>            |

**FUNDING:**

|                   |                   |  |  |               |               |                |                |                |
|-------------------|-------------------|--|--|---------------|---------------|----------------|----------------|----------------|
| GENERAL FUNDS     | 10,725,233        |  |  |               | 118,352       |                | 500,000        | 300,000        |
| ST.SUP.SPCL.FUNDS | 3,669,017         |  |  | 26,078        |               |                |                |                |
| FEDERAL FUNDS     | 2,193,403         |  |  |               |               |                |                |                |
| OTHER SP.FUNDS    | 16,058,916        |  |  |               | ( 105,386)    | 239,948        |                |                |
| <b>TOTAL</b>      | <b>32,646,569</b> |  |  | <b>26,078</b> | <b>12,966</b> | <b>239,948</b> | <b>500,000</b> | <b>300,000</b> |

**POSITIONS:**

|                  |               |  |  |  |  |  |  |             |
|------------------|---------------|--|--|--|--|--|--|-------------|
| GENERAL FTE      | 148.50        |  |  |  |  |  |  | 2.00        |
| ST.SUP.SPCL.FTE  | 34.10         |  |  |  |  |  |  |             |
| FEDERAL FTE      | 22.00         |  |  |  |  |  |  |             |
| OTHER SP FTE     | 187.40        |  |  |  |  |  |  |             |
| <b>TOTAL FTE</b> | <b>392.00</b> |  |  |  |  |  |  | <b>2.00</b> |

**PRIORITY LEVEL:**

|                      |                                  |                              |                            | 1                              | 1                     | 1              | 1                           | 1                         |
|----------------------|----------------------------------|------------------------------|----------------------------|--------------------------------|-----------------------|----------------|-----------------------------|---------------------------|
|                      | Workforce<br>Development Centers | Advanced<br>Training Centers | Equipment<br>For Workforce | Dropout<br>Recovery Initiative | High<br>Cost Programs | New Positions  | New<br>Career/tech Programs | National<br>Certification |
| <b>EXPENDITURES:</b> |                                  |                              |                            |                                |                       |                |                             |                           |
| <b>SALARIES</b>      | <b>104,000</b>                   | <b>104,000</b>               |                            | <b>416,120</b>                 |                       | <b>228,550</b> | <b>148,000</b>              |                           |
| GENERAL              | 104,000                          | 104,000                      |                            | 416,120                        |                       | 228,550        | 148,000                     |                           |
| ST.SUP.SPECIAL       |                                  |                              |                            |                                |                       |                |                             |                           |
| FEDERAL              |                                  |                              |                            |                                |                       |                |                             |                           |

**PROGRAM DECISION UNITS**

Itawamba Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | I              | J              | K              | L              | M                | N              | O              | P             |
|---------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|---------------|
| <b>OTHER</b>        |                |                |                |                |                  |                |                |               |
| <b>TRAVEL</b>       | <b>3,000</b>   | <b>4,000</b>   |                |                |                  |                | <b>5,000</b>   |               |
| GENERAL             | 3,000          | 4,000          |                |                |                  |                | 5,000          |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>CONTRACTUAL</b>  | <b>2,000</b>   | <b>16,000</b>  |                | <b>50,647</b>  |                  |                | <b>6,000</b>   | <b>35,000</b> |
| GENERAL             | 2,000          | 16,000         |                | 50,647         |                  |                | 6,000          | 35,000        |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>COMMODITIES</b>  | <b>2,000</b>   | <b>12,000</b>  |                | <b>159,966</b> |                  |                | <b>6,000</b>   |               |
| GENERAL             | 2,000          | 12,000         |                | 159,966        |                  |                | 6,000          |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>CAPITAL-OTE</b>  |                |                |                |                |                  |                |                |               |
| GENERAL             |                |                |                |                |                  |                |                |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>EQUIPMENT</b>    | <b>4,000</b>   | <b>4,000</b>   | <b>400,000</b> |                | <b>1,403,957</b> |                | <b>85,000</b>  |               |
| GENERAL             | 4,000          | 4,000          | 400,000        |                | 1,403,957        |                | 85,000         |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>VEHICLES</b>     |                |                |                |                |                  |                |                |               |
| GENERAL             |                |                |                |                |                  |                |                |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>WIRELESS DEV</b> |                |                |                |                |                  |                |                |               |
| GENERAL             |                |                |                |                |                  |                |                |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>SUBSIDIES</b>    |                |                |                |                |                  |                |                |               |
| GENERAL             |                |                |                |                |                  |                |                |               |
| ST.SUP.SPECIAL      |                |                |                |                |                  |                |                |               |
| FEDERAL             |                |                |                |                |                  |                |                |               |
| OTHER               |                |                |                |                |                  |                |                |               |
| <b>TOTAL</b>        | <b>115,000</b> | <b>140,000</b> | <b>400,000</b> | <b>626,733</b> | <b>1,403,957</b> | <b>228,550</b> | <b>250,000</b> | <b>35,000</b> |

**FUNDING:**

|                   |                |                |                |                |                  |                |                |               |
|-------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|---------------|
| GENERAL FUNDS     | 115,000        | 140,000        | 400,000        | 626,733        | 1,403,957        | 228,550        | 250,000        | 35,000        |
| ST.SUP.SPCL.FUNDS |                |                |                |                |                  |                |                |               |
| FEDERAL FUNDS     |                |                |                |                |                  |                |                |               |
| OTHER SP.FUNDS    |                |                |                |                |                  |                |                |               |
| <b>TOTAL</b>      | <b>115,000</b> | <b>140,000</b> | <b>400,000</b> | <b>626,733</b> | <b>1,403,957</b> | <b>228,550</b> | <b>250,000</b> | <b>35,000</b> |

**POSITIONS:**

|                  |             |             |  |             |  |             |             |  |
|------------------|-------------|-------------|--|-------------|--|-------------|-------------|--|
| GENERAL FTE      | 2.00        | 2.00        |  | 7.50        |  | 3.00        | 2.00        |  |
| ST.SUP.SPCL.FTE  |             |             |  |             |  |             |             |  |
| FEDERAL FTE      |             |             |  |             |  |             |             |  |
| OTHER SP FTE     |             |             |  |             |  |             |             |  |
| <b>TOTAL FTE</b> | <b>2.00</b> | <b>2.00</b> |  | <b>7.50</b> |  | <b>3.00</b> | <b>2.00</b> |  |

**PRIORITY LEVEL:**

|                      | 1                | 1                    | 1                     | 1 | 1 | 1 | 1 | 1 |
|----------------------|------------------|----------------------|-----------------------|---|---|---|---|---|
| <b>EXPENDITURES:</b> | Entrepreneurship | Total Funding Change | FY 2014 Total Request |   |   |   |   |   |
| <b>SALARIES</b>      | <b>90,000</b>    | <b>1,285,636</b>     | <b>26,654,979</b>     |   |   |   |   |   |
| GENERAL              | 90,000           | 1,391,022            | 11,003,298            |   |   |   |   |   |
| ST.SUP.SPECIAL       |                  |                      | 2,204,895             |   |   |   |   |   |
| FEDERAL              |                  |                      | 1,426,627             |   |   |   |   |   |
| OTHER                |                  | ( 105,386)           | 12,020,159            |   |   |   |   |   |
| <b>TRAVEL</b>        | <b>4,000</b>     | <b>51,595</b>        | <b>375,524</b>        |   |   |   |   |   |
| GENERAL              | 4,000            | 32,000               | 93,419                |   |   |   |   |   |
| ST.SUP.SPECIAL       |                  |                      | 48,406                |   |   |   |   |   |
| FEDERAL              |                  |                      | 36,431                |   |   |   |   |   |
| OTHER                |                  | 19,595               | 197,268               |   |   |   |   |   |

**PROGRAM DECISION UNITS**

Itawamba Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | Q              | R                | S                 | T | U | V | W | X |
|---------------------|----------------|------------------|-------------------|---|---|---|---|---|
| <b>CONTRACTUAL</b>  | <b>2,000</b>   | <b>210,167</b>   | <b>3,082,302</b>  |   |   |   |   |   |
| GENERAL             | 2,000          | 123,647          | 571,770           |   |   |   |   |   |
| ST.SUP.SPECIAL      |                | 26,078           | 709,724           |   |   |   |   |   |
| FEDERAL             |                |                  | 582,028           |   |   |   |   |   |
| OTHER               |                | 60,442           | 1,218,780         |   |   |   |   |   |
| <b>COMMODITIES</b>  | <b>2,000</b>   | <b>286,435</b>   | <b>1,129,954</b>  |   |   |   |   |   |
| GENERAL             | 2,000          | 197,966          | 753,676           |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |                   |   |   |   |   |   |
| FEDERAL             |                |                  | 118,744           |   |   |   |   |   |
| OTHER               |                | 88,469           | 257,534           |   |   |   |   |   |
| <b>CAPITAL-OTE</b>  |                |                  |                   |   |   |   |   |   |
| GENERAL             |                |                  |                   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |                   |   |   |   |   |   |
| FEDERAL             |                |                  |                   |   |   |   |   |   |
| OTHER               |                |                  |                   |   |   |   |   |   |
| <b>EQUIPMENT</b>    | <b>2,000</b>   | <b>2,442,957</b> | <b>3,343,485</b>  |   |   |   |   |   |
| GENERAL             | 2,000          | 2,442,957        | 2,490,662         |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  | 732,070           |   |   |   |   |   |
| FEDERAL             |                |                  | 29,573            |   |   |   |   |   |
| OTHER               |                |                  | 91,180            |   |   |   |   |   |
| <b>VEHICLES</b>     |                |                  |                   |   |   |   |   |   |
| GENERAL             |                |                  |                   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |                   |   |   |   |   |   |
| FEDERAL             |                |                  |                   |   |   |   |   |   |
| OTHER               |                |                  |                   |   |   |   |   |   |
| <b>WIRELESS DEV</b> |                |                  |                   |   |   |   |   |   |
| GENERAL             |                |                  |                   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |                   |   |   |   |   |   |
| FEDERAL             |                |                  |                   |   |   |   |   |   |
| OTHER               |                |                  |                   |   |   |   |   |   |
| <b>SUBSIDIES</b>    |                | <b>101,442</b>   | <b>2,438,557</b>  |   |   |   |   |   |
| GENERAL             |                | 30,000           | 30,000            |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |                   |   |   |   |   |   |
| FEDERAL             |                |                  |                   |   |   |   |   |   |
| OTHER               |                | 71,442           | 2,408,557         |   |   |   |   |   |
| <b>TOTAL</b>        | <b>100,000</b> | <b>4,378,232</b> | <b>37,024,801</b> |   |   |   |   |   |

**FUNDING:**

|                   |                |                  |                   |  |  |  |  |  |
|-------------------|----------------|------------------|-------------------|--|--|--|--|--|
| GENERAL FUNDS     | 100,000        | 4,217,592        | 14,942,825        |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |                | 26,078           | 3,695,095         |  |  |  |  |  |
| FEDERAL FUNDS     |                |                  | 2,193,403         |  |  |  |  |  |
| OTHER SP.FUNDS    |                | 134,562          | 16,193,478        |  |  |  |  |  |
| <b>TOTAL</b>      | <b>100,000</b> | <b>4,378,232</b> | <b>37,024,801</b> |  |  |  |  |  |

**POSITIONS:**

|                  |             |              |               |  |  |  |  |  |
|------------------|-------------|--------------|---------------|--|--|--|--|--|
| GENERAL FTE      | 1.00        | 19.50        | 168.00        |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |             |              | 34.10         |  |  |  |  |  |
| FEDERAL FTE      |             |              | 22.00         |  |  |  |  |  |
| OTHER SP FTE     |             |              | 187.40        |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>1.00</b> | <b>19.50</b> | <b>411.50</b> |  |  |  |  |  |

**PRIORITY LEVEL:**

|                    | 1                        |                       |                        |                           |                         |                          |  |  |
|--------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES:      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Basic<br>Operations-other | Total<br>Funding Change | FY 2014<br>Total Request |  |  |
| <b>SALARIES</b>    | <b>646,940</b>           |                       |                        |                           |                         | <b>646,940</b>           |  |  |
| GENERAL            | 246,840                  |                       |                        |                           |                         | 246,840                  |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL            | 12,288                   |                       |                        |                           |                         | 12,288                   |  |  |
| OTHER              | 387,812                  |                       |                        |                           |                         | 387,812                  |  |  |
| <b>TRAVEL</b>      | <b>18,830</b>            |                       |                        |                           |                         | <b>18,830</b>            |  |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |  |
| OTHER              | 18,830                   |                       |                        |                           |                         | 18,830                   |  |  |
| <b>CONTRACTUAL</b> | <b>40,424</b>            |                       |                        |                           |                         | <b>40,424</b>            |  |  |
| GENERAL            | 21,475                   |                       |                        |                           |                         | 21,475                   |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |  |
| OTHER              | 18,949                   |                       |                        |                           |                         | 18,949                   |  |  |
| <b>COMMODITIES</b> | <b>26,810</b>            |                       |                        |                           |                         | <b>26,810</b>            |  |  |

**PROGRAM DECISION UNITS**

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A              | B | C | D             | E             | F              | G | H |
|---------------------|----------------|---|---|---------------|---------------|----------------|---|---|
| GENERAL             | 12,450         |   |   |               |               | 12,450         |   |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |   |   |
| FEDERAL             |                |   |   |               |               |                |   |   |
| OTHER               | 14,360         |   |   |               |               | 14,360         |   |   |
| <b>CAPITAL-OTE</b>  | <b>126,000</b> |   |   | <b>21,000</b> | <b>21,000</b> | <b>147,000</b> |   |   |
| GENERAL             |                |   |   |               |               |                |   |   |
| ST.SUP.SPECIAL      | 58,419         |   |   |               |               | 58,419         |   |   |
| FEDERAL             |                |   |   |               |               |                |   |   |
| OTHER               | 67,581         |   |   | 21,000        | 21,000        | 88,581         |   |   |
| <b>EQUIPMENT</b>    | <b>28,414</b>  |   |   |               |               | <b>28,414</b>  |   |   |
| GENERAL             | 28,414         |   |   |               |               | 28,414         |   |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |   |   |
| FEDERAL             |                |   |   |               |               |                |   |   |
| OTHER               |                |   |   |               |               |                |   |   |
| <b>VEHICLES</b>     |                |   |   |               |               |                |   |   |
| GENERAL             |                |   |   |               |               |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |   |   |
| FEDERAL             |                |   |   |               |               |                |   |   |
| OTHER               |                |   |   |               |               |                |   |   |
| <b>WIRELESS DEV</b> |                |   |   |               |               |                |   |   |
| GENERAL             |                |   |   |               |               |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |   |   |
| FEDERAL             |                |   |   |               |               |                |   |   |
| OTHER               |                |   |   |               |               |                |   |   |
| <b>SUBSIDIES</b>    |                |   |   |               |               |                |   |   |
| GENERAL             |                |   |   |               |               |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |               |               |                |   |   |
| FEDERAL             |                |   |   |               |               |                |   |   |
| OTHER               |                |   |   |               |               |                |   |   |
| <b>TOTAL</b>        | <b>887,418</b> |   |   | <b>21,000</b> | <b>21,000</b> | <b>908,418</b> |   |   |

**FUNDING:**

|                   |                |  |  |               |               |                |  |  |
|-------------------|----------------|--|--|---------------|---------------|----------------|--|--|
| GENERAL FUNDS     | 309,179        |  |  |               |               | 309,179        |  |  |
| ST.SUP.SPCL.FUNDS | 58,419         |  |  |               |               | 58,419         |  |  |
| FEDERAL FUNDS     | 12,288         |  |  |               |               | 12,288         |  |  |
| OTHER SP.FUNDS    | 507,532        |  |  | 21,000        | 21,000        | 528,532        |  |  |
| <b>TOTAL</b>      | <b>887,418</b> |  |  | <b>21,000</b> | <b>21,000</b> | <b>908,418</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 3.80         |  |  |  |  | 3.80         |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |              |  |  |
| FEDERAL FTE      | 0.20         |  |  |  |  | 0.20         |  |  |
| OTHER SP FTE     | 6.00         |  |  |  |  | 6.00         |  |  |
| <b>TOTAL FTE</b> | <b>10.00</b> |  |  |  |  | <b>10.00</b> |  |  |

**PRIORITY LEVEL:**

|                    |                          |                       |                        | 2                         |                         |                          |  |
|--------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|
|                    | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Basic<br>Operations-other | Total<br>Funding Change | FY 2014<br>Total Request |  |
| <b>SALARIES</b>    | <b>3,993,496</b>         |                       |                        |                           |                         | <b>3,993,496</b>         |  |
| GENERAL            | 1,694,377                |                       |                        |                           |                         | 1,694,377                |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |
| FEDERAL            | 74,007                   |                       |                        |                           |                         | 74,007                   |  |
| OTHER              | 2,225,112                |                       |                        |                           |                         | 2,225,112                |  |
| <b>TRAVEL</b>      | <b>126,439</b>           |                       |                        | <b>4,819</b>              | <b>4,819</b>            | <b>131,258</b>           |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |
| ST.SUP.SPECIAL     | 50,000                   |                       |                        |                           |                         | 50,000                   |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 76,439                   |                       |                        | 4,819                     | 4,819                   | 81,258                   |  |
| <b>CONTRACTUAL</b> | <b>401,784</b>           |                       |                        | <b>11,314</b>             | <b>11,314</b>           | <b>413,098</b>           |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 401,784                  |                       |                        | 11,314                    | 11,314                  | 413,098                  |  |
| <b>COMMODITIES</b> | <b>377,974</b>           |                       |                        | <b>16,041</b>             | <b>16,041</b>           | <b>394,015</b>           |  |
| GENERAL            | 201,440                  |                       |                        |                           |                         | 201,440                  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 176,534                  |                       |                        | 16,041                    | 16,041                  | 192,575                  |  |
| <b>CAPITAL-OTE</b> |                          |                       |                        |                           |                         |                          |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |



**PROGRAM DECISION UNITS**

Itawamba Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F                | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>EQUIPMENT</b>    | <b>21,956</b>    |   |   |               |               | <b>21,956</b>    |   |   |
| GENERAL             | 17,344           |   |   |               |               | 17,344           |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 4,612            |   |   |               |               | 4,612            |   |   |
| <b>VEHICLES</b>     |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>SUBSIDIES</b>    | <b>574,235</b>   |   |   |               |               | <b>574,235</b>   |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 574,235          |   |   |               |               | 574,235          |   |   |
| <b>TOTAL</b>        | <b>5,495,884</b> |   |   | <b>32,174</b> | <b>32,174</b> | <b>5,528,058</b> |   |   |

**FUNDING:**

|                   |                  |  |  |               |               |                  |  |  |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS     | 1,913,161        |  |  |               |               | 1,913,161        |  |  |
| ST.SUP.SPCL.FUNDS | 50,000           |  |  |               |               | 50,000           |  |  |
| FEDERAL FUNDS     | 74,007           |  |  |               |               | 74,007           |  |  |
| OTHER SP.FUNDS    | 3,458,716        |  |  | 32,174        | 32,174        | 3,490,890        |  |  |
| <b>TOTAL</b>      | <b>5,495,884</b> |  |  | <b>32,174</b> | <b>32,174</b> | <b>5,528,058</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 22.10        |  |  |  |  | 22.10        |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |              |  |  |
| FEDERAL FTE      | 1.00         |  |  |  |  | 1.00         |  |  |
| OTHER SP FTE     | 28.90        |  |  |  |  | 28.90        |  |  |
| <b>TOTAL FTE</b> | <b>52.00</b> |  |  |  |  | <b>52.00</b> |  |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 3                                 |                                  |                           |                        |                         |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------------|----------------------------------|---------------------------|------------------------|-------------------------|
| <b>EXPENDITURES:</b> | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Training<br>For Catastrophic Even | Enhanced<br>Trng Security Office | Basic<br>Operations-other | Ed<br>Technology Based | Ed<br>Tech Applications |
| <b>SALARIES</b>      | <b>4,208,195</b>         |                       |                        |                                   |                                  |                           |                        |                         |
| GENERAL              | 1,522,484                |                       |                        |                                   |                                  |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                                  |                           |                        |                         |
| FEDERAL              | 43,566                   |                       |                        |                                   |                                  |                           |                        |                         |
| OTHER                | 2,642,145                |                       |                        |                                   |                                  |                           |                        |                         |
| <b>TRAVEL</b>        | <b>108,061</b>           |                       |                        |                                   |                                  |                           |                        |                         |
| GENERAL              |                          |                       |                        |                                   |                                  |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                                  |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                                   |                                  |                           |                        |                         |
| OTHER                | 108,061                  |                       |                        |                                   |                                  |                           |                        |                         |
| <b>CONTRACTUAL</b>   | <b>1,079,511</b>         |                       |                        | <b>50,000</b>                     | <b>50,000</b>                    |                           |                        | <b>383,456</b>          |
| GENERAL              |                          |                       |                        | 50,000                            | 50,000                           |                           |                        | 383,456                 |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                                  |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                                   |                                  | ( 13,986)                 |                        |                         |
| OTHER                | 1,079,511                |                       |                        |                                   |                                  | 13,986                    |                        |                         |
| <b>COMMODITIES</b>   | <b>536,713</b>           |                       |                        |                                   |                                  |                           |                        |                         |
| GENERAL              | 403,810                  |                       |                        |                                   |                                  |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                                  |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                                   |                                  |                           |                        |                         |
| OTHER                | 132,903                  |                       |                        |                                   |                                  |                           |                        |                         |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                                   |                                  |                           |                        |                         |
| GENERAL              |                          |                       |                        |                                   |                                  |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                                  |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                                   |                                  |                           |                        |                         |
| OTHER                |                          |                       |                        |                                   |                                  |                           |                        |                         |
| <b>EQUIPMENT</b>     | <b>383,706</b>           |                       |                        |                                   |                                  | <b>7,133</b>              | <b>190,000</b>         |                         |
| GENERAL              | 320,870                  |                       |                        |                                   |                                  |                           | 190,000                |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                                   |                                  |                           |                        |                         |

**PROGRAM DECISION UNITS**

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F              | G              | H              |
|---------------------|------------------|---|---|---------------|---------------|----------------|----------------|----------------|
| FEDERAL             |                  |   |   |               |               |                |                |                |
| OTHER               | 62,836           |   |   |               |               | 7,133          |                |                |
| <b>VEHICLES</b>     | <b>21,088</b>    |   |   |               |               | <b>135,000</b> |                |                |
| GENERAL             |                  |   |   |               |               |                |                |                |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                |                |                |
| FEDERAL             |                  |   |   |               |               |                |                |                |
| OTHER               | 21,088           |   |   |               |               | 135,000        |                |                |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |                |                |                |
| GENERAL             |                  |   |   |               |               |                |                |                |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                |                |                |
| FEDERAL             |                  |   |   |               |               |                |                |                |
| OTHER               |                  |   |   |               |               |                |                |                |
| <b>SUBSIDIES</b>    | <b>40,676</b>    |   |   |               |               | ( 7,133)       |                |                |
| GENERAL             |                  |   |   |               |               |                |                |                |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                |                |                |
| FEDERAL             |                  |   |   |               |               |                |                |                |
| OTHER               | 40,676           |   |   |               |               | ( 7,133)       |                |                |
| <b>TOTAL</b>        | <b>6,377,950</b> |   |   | <b>50,000</b> | <b>50,000</b> | <b>135,000</b> | <b>190,000</b> | <b>383,456</b> |

**FUNDING:**

|                   |                  |  |  |               |               |                |                |                |
|-------------------|------------------|--|--|---------------|---------------|----------------|----------------|----------------|
| GENERAL FUNDS     | 2,247,164        |  |  | 50,000        | 50,000        |                | 190,000        | 383,456        |
| ST.SUP.SPCL.FUNDS |                  |  |  |               |               |                |                |                |
| FEDERAL FUNDS     | 43,566           |  |  |               |               | ( 13,986)      |                |                |
| OTHER SP.FUNDS    | 4,087,220        |  |  |               |               | 148,986        |                |                |
| <b>TOTAL</b>      | <b>6,377,950</b> |  |  | <b>50,000</b> | <b>50,000</b> | <b>135,000</b> | <b>190,000</b> | <b>383,456</b> |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      | 20.70        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      | 0.60         |  |  |  |  |  |  |  |
| OTHER SP FTE     | 35.80        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>57.10</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      |                      |                       |  | 4 | 4 | 4 | 4 | 4 |
|----------------------|----------------------|-----------------------|--|---|---|---|---|---|
| <b>EXPENDITURES:</b> | Total Funding Change | FY 2014 Total Request |  |   |   |   |   |   |
| <b>SALARIES</b>      |                      | <b>4,208,195</b>      |  |   |   |   |   |   |
| GENERAL              |                      | 1,522,484             |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              |                      | 43,566                |  |   |   |   |   |   |
| OTHER                |                      | 2,642,145             |  |   |   |   |   |   |
| <b>TRAVEL</b>        |                      | <b>108,061</b>        |  |   |   |   |   |   |
| GENERAL              |                      |                       |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              |                      |                       |  |   |   |   |   |   |
| OTHER                |                      | 108,061               |  |   |   |   |   |   |
| <b>CONTRACTUAL</b>   | <b>483,456</b>       | <b>1,562,967</b>      |  |   |   |   |   |   |
| GENERAL              | 483,456              | 483,456               |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              | ( 13,986)            | ( 13,986)             |  |   |   |   |   |   |
| OTHER                | 13,986               | 1,093,497             |  |   |   |   |   |   |
| <b>COMMODITIES</b>   |                      | <b>536,713</b>        |  |   |   |   |   |   |
| GENERAL              |                      | 403,810               |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              |                      |                       |  |   |   |   |   |   |
| OTHER                |                      | 132,903               |  |   |   |   |   |   |
| <b>CAPITAL-OTE</b>   |                      |                       |  |   |   |   |   |   |
| GENERAL              |                      |                       |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              |                      |                       |  |   |   |   |   |   |
| OTHER                |                      |                       |  |   |   |   |   |   |
| <b>EQUIPMENT</b>     | <b>197,133</b>       | <b>580,839</b>        |  |   |   |   |   |   |
| GENERAL              | 190,000              | 510,870               |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              |                      |                       |  |   |   |   |   |   |
| OTHER                | 7,133                | 69,969                |  |   |   |   |   |   |
| <b>VEHICLES</b>      | <b>135,000</b>       | <b>156,088</b>        |  |   |   |   |   |   |
| GENERAL              |                      |                       |  |   |   |   |   |   |
| ST.SUP.SPECIAL       |                      |                       |  |   |   |   |   |   |
| FEDERAL              |                      |                       |  |   |   |   |   |   |

**PROGRAM DECISION UNITS**

Itawamba Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | I              | J                | K | L | M | N | O | P |
|---------------------|----------------|------------------|---|---|---|---|---|---|
| OTHER               | 135,000        | 156,088          |   |   |   |   |   |   |
| <b>WIRELESS DEV</b> |                |                  |   |   |   |   |   |   |
| GENERAL             |                |                  |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |   |   |   |   |   |   |
| FEDERAL             |                |                  |   |   |   |   |   |   |
| OTHER               |                |                  |   |   |   |   |   |   |
| <b>SUBSIDIES</b>    | ( 7,133)       | 33,543           |   |   |   |   |   |   |
| GENERAL             |                |                  |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                |                  |   |   |   |   |   |   |
| FEDERAL             |                |                  |   |   |   |   |   |   |
| OTHER               | ( 7,133)       | 33,543           |   |   |   |   |   |   |
| <b>TOTAL</b>        | <b>808,456</b> | <b>7,186,406</b> |   |   |   |   |   |   |

**FUNDING:**

|                   |                |                  |  |  |  |  |  |  |
|-------------------|----------------|------------------|--|--|--|--|--|--|
| GENERAL FUNDS     | 673,456        | 2,920,620        |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |                |                  |  |  |  |  |  |  |
| FEDERAL FUNDS     | ( 13,986)      | 29,580           |  |  |  |  |  |  |
| OTHER SP.FUNDS    | 148,986        | 4,236,206        |  |  |  |  |  |  |
| <b>TOTAL</b>      | <b>808,456</b> | <b>7,186,406</b> |  |  |  |  |  |  |

**POSITIONS:**

|                  |  |              |  |  |  |  |  |  |
|------------------|--|--------------|--|--|--|--|--|--|
| GENERAL FTE      |  | 20.70        |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |              |  |  |  |  |  |  |
| FEDERAL FTE      |  | 0.60         |  |  |  |  |  |  |
| OTHER SP FTE     |  | 35.80        |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  | <b>57.10</b> |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                     | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Basic<br>Oper Fuel Costs | Basic<br>Oper P/c Insurance | Basic<br>Oper Utilities | Basic<br>Operations-other | Total<br>Funding Change |
|---------------------|--------------------------|-----------------------|------------------------|--------------------------|-----------------------------|-------------------------|---------------------------|-------------------------|
| <b>SALARIES</b>     | <b>2,517,744</b>         |                       |                        |                          |                             |                         |                           |                         |
| GENERAL             | 584,547                  |                       |                        |                          |                             |                         |                           |                         |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             | 65,908                   |                       |                        |                          |                             |                         |                           |                         |
| OTHER               | 1,867,289                |                       |                        |                          |                             |                         |                           |                         |
| <b>TRAVEL</b>       | <b>8,908</b>             |                       |                        |                          |                             |                         |                           |                         |
| GENERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               | 8,908                    |                       |                        |                          |                             |                         |                           |                         |
| <b>CONTRACTUAL</b>  | <b>2,832,615</b>         |                       |                        |                          | <b>30,000</b>               | <b>15,000</b>           | <b>864,532</b>            | <b>909,532</b>          |
| GENERAL             | 799,822                  |                       |                        |                          | 30,000                      | 15,000                  | 864,532                   | 909,532                 |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               | 2,032,793                |                       |                        |                          |                             |                         |                           |                         |
| <b>COMMODITIES</b>  | <b>1,004,964</b>         |                       |                        | <b>44,000</b>            |                             |                         | <b>520,042</b>            | <b>564,042</b>          |
| GENERAL             | 667,200                  |                       |                        | 44,000                   |                             |                         | 520,042                   | 564,042                 |
| ST.SUP.SPECIAL      | 146,318                  |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               | 191,446                  |                       |                        |                          |                             |                         |                           |                         |
| <b>CAPITAL-OTE</b>  |                          |                       |                        |                          |                             |                         |                           |                         |
| GENERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               |                          |                       |                        |                          |                             |                         |                           |                         |
| <b>EQUIPMENT</b>    | <b>75,930</b>            |                       |                        |                          |                             |                         |                           |                         |
| GENERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               | 75,930                   |                       |                        |                          |                             |                         |                           |                         |
| <b>VEHICLES</b>     |                          |                       |                        |                          |                             |                         |                           |                         |
| GENERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               |                          |                       |                        |                          |                             |                         |                           |                         |
| <b>WIRELESS DEV</b> |                          |                       |                        |                          |                             |                         |                           |                         |
| GENERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| ST.SUP.SPECIAL      |                          |                       |                        |                          |                             |                         |                           |                         |
| FEDERAL             |                          |                       |                        |                          |                             |                         |                           |                         |
| OTHER               |                          |                       |                        |                          |                             |                         |                           |                         |

**PROGRAM DECISION UNITS**

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

|                  | A                | B | C | D             | E             | F             | G                | H                |
|------------------|------------------|---|---|---------------|---------------|---------------|------------------|------------------|
| <b>SUBSIDIES</b> |                  |   |   |               |               |               |                  |                  |
| GENERAL          |                  |   |   |               |               |               |                  |                  |
| ST.SUP.SPECIAL   |                  |   |   |               |               |               |                  |                  |
| FEDERAL          |                  |   |   |               |               |               |                  |                  |
| OTHER            |                  |   |   |               |               |               |                  |                  |
| <b>TOTAL</b>     | <b>6,440,161</b> |   |   | <b>44,000</b> | <b>30,000</b> | <b>15,000</b> | <b>1,384,574</b> | <b>1,473,574</b> |

**FUNDING:**

|                   |                  |  |  |               |               |               |                  |                  |
|-------------------|------------------|--|--|---------------|---------------|---------------|------------------|------------------|
| GENERAL FUNDS     | 2,051,569        |  |  | 44,000        | 30,000        | 15,000        | 1,384,574        | 1,473,574        |
| ST.SUP.SPCL.FUNDS | 146,318          |  |  |               |               |               |                  |                  |
| FEDERAL FUNDS     | 65,908           |  |  |               |               |               |                  |                  |
| OTHER SP.FUNDS    | 4,176,366        |  |  |               |               |               |                  |                  |
| <b>TOTAL</b>      | <b>6,440,161</b> |  |  | <b>44,000</b> | <b>30,000</b> | <b>15,000</b> | <b>1,384,574</b> | <b>1,473,574</b> |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      | 13.60        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      | 1.50         |  |  |  |  |  |  |  |
| OTHER SP FTE     | 43.30        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>58.40</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |   |   |   |   |  |
|--|--|--|--|---|---|---|---|--|
|  |  |  |  | 5 | 5 | 5 | 5 |  |
|--|--|--|--|---|---|---|---|--|

|                      | FY 2014<br>Total Request |  |  |  |  |  |  |  |
|----------------------|--------------------------|--|--|--|--|--|--|--|
| <b>EXPENDITURES:</b> |                          |  |  |  |  |  |  |  |
| <b>SALARIES</b>      | <b>2,517,744</b>         |  |  |  |  |  |  |  |
| GENERAL              | 584,547                  |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              | 65,908                   |  |  |  |  |  |  |  |
| OTHER                | 1,867,289                |  |  |  |  |  |  |  |
| <b>TRAVEL</b>        | <b>8,908</b>             |  |  |  |  |  |  |  |
| GENERAL              |                          |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                | 8,908                    |  |  |  |  |  |  |  |
| <b>CONTRACTUAL</b>   | <b>3,742,147</b>         |  |  |  |  |  |  |  |
| GENERAL              | 1,709,354                |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                | 2,032,793                |  |  |  |  |  |  |  |
| <b>COMMODITIES</b>   | <b>1,569,006</b>         |  |  |  |  |  |  |  |
| GENERAL              | 1,231,242                |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       | 146,318                  |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                | 191,446                  |  |  |  |  |  |  |  |
| <b>CAPITAL-OPE</b>   |                          |  |  |  |  |  |  |  |
| GENERAL              |                          |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                |                          |  |  |  |  |  |  |  |
| <b>EQUIPMENT</b>     | <b>75,930</b>            |  |  |  |  |  |  |  |
| GENERAL              |                          |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                | 75,930                   |  |  |  |  |  |  |  |
| <b>VEHICLES</b>      |                          |  |  |  |  |  |  |  |
| GENERAL              |                          |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                |                          |  |  |  |  |  |  |  |
| <b>WIRELESS DEV</b>  |                          |  |  |  |  |  |  |  |
| GENERAL              |                          |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                |                          |  |  |  |  |  |  |  |
| <b>SUBSIDIES</b>     |                          |  |  |  |  |  |  |  |
| GENERAL              |                          |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL       |                          |  |  |  |  |  |  |  |
| FEDERAL              |                          |  |  |  |  |  |  |  |
| OTHER                |                          |  |  |  |  |  |  |  |
| <b>TOTAL</b>         | <b>7,913,735</b>         |  |  |  |  |  |  |  |

**PROGRAM DECISION UNITS**

Itawamba Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

**I**

**J**

**K**

**L**

**M**

**N**

**O**

**P**

**FUNDING:**

|                   |                  |  |  |  |  |  |  |  |
|-------------------|------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS     | 3,525,143        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS | 146,318          |  |  |  |  |  |  |  |
| FEDERAL FUNDS     | 65,908           |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    | 4,176,366        |  |  |  |  |  |  |  |
| <b>TOTAL</b>      | <b>7,913,735</b> |  |  |  |  |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      | 13.60        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      | 1.50         |  |  |  |  |  |  |  |
| OTHER SP FTE     | 43.30        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>58.40</b> |  |  |  |  |  |  |  |

**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 MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SHIFT IN EEF DUE TO ENROLL:**

Due to changes in enrollments among the community colleges, we expect to receive an increase of \$26,078 in Education Enhancement Funds which will be used to cover expected increases in contractual services, additional printing costs and service agreements on the copiers for our instructional departments.

**(E) FUNDING SHIFT FROM HI CARR:**

General funds are requested to replace the Health Insurance Carryover funds which will be completely used up during the 2012-13 fy. This along with an additional \$12,966 will allow us to continue to provide health and life insurance coverage for all our full time employees.

**(F) BASIC OPERATIONS-OTHER:**

Additional funds derived from increased enrollments and county tax support will be used to cover shortages in travel, contractual services, classroom supplies and scholarships.

**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) CAREER/TECHNICAL EQUIPMENT:**

Funds are requested to enhance and replace laboratory equipment used in our Career Technical programs. Specifically, we need a four wheel alignment machine for our auto repair program, advanced robotics equipment and tool sets for use on hybrid cars.

**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) TRAIN ADDITIONAL ADN'S:**

Funds are requested to hire two new ADN instructors and purchase additional equipment to establish the lab space needed to train approximately 20 additional students per year in our program. Scholarship funds are also requested to offset the high cost of textbooks for the new students.

**(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. The funds requested also supply the needed contractual services, office supplies and travel to support the two new positions.

**(J) ADVANCED TRAINING CENTERS:**

Funds are requested to expand the Advanced Training center by increasing the number of employees. One additional counselor plus an administrative assistant are needed to keep up with the demand due to the new auto industry which has moved into our area. Additional funds for supplies, contractual services and office equipment are also requested to support the new positions.

**(K) EQUIPMENT FOR WORKFORCE:**

Funds are needed to expand the offerings of our Workforce Development program. Specifically, instrumentation equipment along with automotive equipment including robotics training are needed to support the automotive manufacturing plants which have moved into our area.

**(L) DROPOUT RECOVERY INITIATIV:**

Funds are requested to greatly expand our Dropout Recovery Initiative. Our local program called PACE will require 4.5 pt instructors along with 2 counselors and a program director. The contractual services and supplies needed to support the program are also requested. The goal is to get those who did not graduate into GED classes and to help keep those who are already in college in the classroom rather than becoming dropouts. Early detection and intervention is a major part of the program.

**(M) HIGH COST PROGRAMS:**

Funds are requested to replace much of our equipment used in the medical technology programs such as radiologic equipment which needs to be totally replaced and a new surgical technology lab to be set up. Our physical therapy equipment is also due to be replaced and a new lab established for our nursing programs.

**(N) NEW POSITIONS:**

Two additional academic instructors along with an academic guidance counselor are needed due to increased enrollments which are projected for the 2013-14 fy.

**(O) NEW CAREER/TECH PROGRAMS:**

Funds are requested to establish a new nuclear medicine program which will consist of two instructors along with the necessary supplies, contractual services and equipment to get the program underway. The largest hospital in the state is in our area and needs employees who can help staff their nuclear medicine department.

**(P) NATIONAL CERTIFICATION:**

Funds are requested to allow approximately 88 career technical students to take national certification tests which will show employers their abilities learned in the classroom as compared to students nation wide. The average cost of a national certification test is \$400.

**(Q) ENTREPRENEURSHIP:**

A entrepreneurship facilitator is requested to serve our community college while working with MDA, MDES and others. This will allow those in our area starting businesses a place to receive the support needed to get their business funded while getting support from the agencies which will allow them to be successful.

**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

AGENCY NAME

1 - INSTRUCTION

PROGRAM NAME



**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) BASIC OPERATIONS-OTHER:**

Local funds will be used to enlarge our library holdings in order to meet the needs of our students.

**PROGRAM NARRATIVE**

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

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) BASIC OPERATIONS-OTHER:**

Local funds will be used to cover necessary increases in student services budgets due to increased enrollments.

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) TRAINING FOR CATASTROPIC E:**

Funds are requested to continue the training which has been started as to how to handle catastrophic events which might occur on campus. A grant from EPA has allowed us to do a study which helps us predict the type of emergencies which might be faced on our campus. These funds will allow us to do the necessary training needed for our campus police and administration in how to best handle these events should they occur.

**(E) ENHANCED TRNG SECURITY OFF:**

Funds are requested to aid in the training of our campus police for situations which are beginning to happen on other college campuses and which require specialized training such as the taking of hostages and shootings on campuses.

**(F) BASIC OPERATIONS-OTHER:**

Local funds will be used to replace a loss of federal funding in the preparation for catastrophic events and planning. Local funds will also be used to purchase needed vehicles and shows the transfer of the interest payment to a principal payment on our lease purchase of 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) ED TECHNOLOGY BASED CLASSR:**

Funds are requested to modernize our 19 remaining classrooms which do not have smartboards, projection equipment, etc. We estimate the cost per class room at \$10,000.

**(H) ED TECH APPLICATIONS:**

Funds are requested to purchase the necessary software to manage our infrastructure including instruction, reporting and disaster recovery.

**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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) BASIC OPER FUEL COSTS:**

Funds are requested to offset the expected increase in fuel and oil costs in order to operate our fleet of 50+ vehicles.

**(E) BASIC OPER P/C INSURANCE:**

Funds are requested to cover the expected increase in our insurance premiums for our property and casualty coverage. The opening of our new facility for medical technology programs will account for a portion of this increase.

**(F) BASIC OPER UTILITIES:**

Funds are requested to offset the expected rise in electricity costs for our two campuses and one site. The addition of our new medical technology facility will also affect a portion of this increase.

**(G) BASIC OPERATIONS-OTHER:**

Funds are requested to furnish the services and materials needed to bring our campus facilities into compliance with ADA standards. A survey has been done which shows the items which need to be improved and these funds will allow us make the necessary changes.

**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.)

|  | <u>FY 2012<br/>ACTUAL</u> | <u>FY 2013<br/>ESTIMATED</u> | <u>FY 2014<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Number of FTE students in Academic Instruction     | 4,843.80                  | 4,892.20                     | 4,956.80                     |
| 2 Number of FTE students in ADN                      | 226.10                    | 236.10                       | 256.10                       |
| 3 Number of FTE students in Career-Tech Programs     | 868.70                    | 870.30                       | 890.40                       |
| 4 Number of FTE students in ABE & GED                | 232.80                    | 247.30                       | 260.40                       |
| 5 Number served (headcount) through Workforce Center | 1,411.00                  | 1,441.00                     | 1,460.60                     |
| 6 Number of Approved Vo-Tech Programs                | 34.00                     | 34.00                        | 35.00                        |

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

|                                       | <u>FY 2012<br/>ACTUAL</u> | <u>FY 2013<br/>ESTIMATED</u> | <u>FY 2014<br/>PROJECTED</u> |
|---------------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Cost Per FTE student - Academic     | 3,301.78                  | 3,211.86                     | 3,332.78                     |
| 2 Cost per FTE student - Career -Tech | 6,653.61                  | 6,823.95                     | 9,128.30                     |
| 3 Cost per FTE student - Other        | 6,438.16                  | 6,436.00                     | 7,108.80                     |

**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 2012<br/>ACTUAL</u> | <u>FY 2013<br/>ESTIMATED</u> | <u>FY 2014<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical<br>____750_____  | 1,536.00                  | 1,550.00                     | 1,575.00                     |
| 2 Number of students passing the GED _260_____  | 313.00                    | 320.00                       | 325.00                       |
| 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_____   | 451.00                    | 460.00                       | 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 | 3.14                      | 3.17                         | 3.20                         |
| 6 Average class size (Students/Class) 21  | 20.40                     | 20.70                        | 21.00                        |
| 7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%   | 76.00                     | 80.00                        | 85.00                        |
| 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   | 91.90                     | 92.00                        | 94.00                        |

**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 \$5,928.17 | 6,685.24 | 6,727.48 | 7,465.47 |                        |

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

Itawamba Community College  
 AGENCY NAME

2 - INSTRUCTIONAL SUPPORT  
 PROGRAM NAME

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

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number FTE students afforded library support services | 7,602.40                        | 7,706.90                           | 7,844.30                           |

**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.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Instructional support cost per FTE student | 114.26                          | 115.15                             | 115.81                             |

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

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater. | 1.70                            | 1.70                               | 1.60                               |

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

Itawamba Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

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

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students receiving student services | 7,602.40                        | 7,706.90                           | 7,844.30                           |
| 2 Number of FTE students applying for student aid   | 6,272.00                        | 6,338.60                           | 6,423.25                           |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Student Services Cost per FTE student | 702.05                          | 713.11                             | 704.72                             |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students receiving financial aid will be 5000_____.                  | 5,193.00                        | 5,314.00                           | 5,409.00                           |
| 2 The average amount of financial aid received per student will be \$_2500_____. | 2,826.00                        | 2,944.00                           | 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  
 AGENCY NAME

4 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

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

|                                 | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students served | 7,602.40                        | 7,706.90                           | 7,844.30                           |

**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.)

|  | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Institutional support cost per FTE student | 858.91                          | 827.56                             | 916.13                             |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of returning freshmen will be <u>2400</u>                      | 2,412.00                        | 2,488.00                           | 2,515.00                           |
| 2 Percent of institutional support to total budget will be 14% or less. | 12.80                           | 12.30                              | 12.30                              |

**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 2012       | FY 2013          | FY 2014          |
|--------------------------------------|---------------|------------------|------------------|
|                                      | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Building square footage maintained | 1,296,215.00  | 1,375,440.00     | 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 2012       | FY 2013          | FY 2014          |
|---------------------------------------|---------------|------------------|------------------|
|                                       | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Cost of maintenance per square foot | 4.32          | 4.68             | 5.75             |
| 2 Cost of maintenance per acre        | 32,863.16     | 37,772.20        | 46,414.87        |
| 3 Cost of maintenance per FTE         | 737.03        | 835.64           | 1,008.85         |

**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 2012       | FY 2013          | FY 2014          |
|--|---------------|------------------|------------------|
|  | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 85% of ADA Compliance  | 86.00         | 89.00            | 95.00            |
| 2 Number of student injuries on community & junior college grounds (Students). 75  | 4.00          | 5.00             | 6.00             |
| 3 Number of employee injuries on community & junior college grounds (Employees). 159   | 4.00          | 5.00             | 6.00             |
| 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 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) INSTRUCTION</b>   |                          |                   |                           |                                  |
| GENERAL  | 10,725,233               | ( 321,757)        | 10,403,476                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 3,669,017                | ( 75,997)         | 3,593,020                 |                                  |
| FEDERAL  | 2,193,403                | ( 17,067)         | 2,176,336                 |                                  |
| OTHER SPECIAL  | 16,058,916               | ( 115,425)        | 15,943,491                |                                  |
| <b>TOTAL</b>   | <b>32,646,569</b>        | <b>( 530,246)</b> | <b>32,116,323</b>         |                                  |
| <b>Narrative Explanation:</b><br>79.2% of general funds go to fund salaries and fringe benefits. Therefore a 3% reduction would affect all employees with either across the board pay reductions orr specific layoffs. These funds also are used to match other funding and would affect those revenues as well.       |                          |                   |                           |                                  |
| <b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>   |                          |                   |                           |                                  |
| GENERAL  | 309,179                  | ( 9,276)          | 299,903                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 58,419                   |                   | 58,419                    |                                  |
| FEDERAL  | 12,288                   | ( 1,438)          | 10,850                    |                                  |
| OTHER SPECIAL  | 507,532                  | ( 8,696)          | 498,836                   |                                  |
| <b>TOTAL</b>   | <b>887,418</b>           | <b>( 19,410)</b>  | <b>868,008</b>            |                                  |
| <b>Narrative Explanation:</b><br>79.2% of general funds go to fund salaries and fringe benefits. Therefore a 3% reduction would affect all employees with either across the board pay reductions or specific layoffs. These funds are also used to match other revenues and would affect those funds as well.          |                          |                   |                           |                                  |
| <b>Program Name: (3) STUDENT SERVICES</b>  |                          |                   |                           |                                  |
| GENERAL  | 1,913,161                | ( 57,395)         | 1,855,766                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 50,000                   |                   | 50,000                    |                                  |
| FEDERAL  | 74,007                   | ( 13,896)         | 60,111                    |                                  |
| OTHER SPECIAL  | 3,458,716                | ( 11,414)         | 3,447,302                 |                                  |
| <b>TOTAL</b>   | <b>5,495,884</b>         | <b>( 82,705)</b>  | <b>5,413,179</b>          |                                  |
| <b>Narrative Explanation:</b><br>79.2% of general funds go to fund salaries and fringe benefits. Therefore, a 3% reduction would affect all employees with either across the board pay reductions or specific layoffs. These funds are also used to match other funds and would therefore affect that funding as well. |                          |                   |                           |                                  |
| <b>Program Name: (4) INSTITUTIONAL SUPPORT</b>   |                          |                   |                           |                                  |
| GENERAL  | 2,247,164                | ( 67,415)         | 2,179,749                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  | 43,566                   | ( 8,713)          | 34,853                    |                                  |
| OTHER SPECIAL  | 4,087,220                | ( 12,165)         | 4,075,055                 |                                  |
| <b>TOTAL</b>   | <b>6,377,950</b>         | <b>( 88,293)</b>  | <b>6,289,657</b>          |                                  |
| <b>Narrative Explanation:</b><br>79.2% 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 funds as well.                       |                          |                   |                           |                                  |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Itawamba Community College

|   | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (5) PHYSICAL PLANT OPERATION</b>   |                          |                   |                           |                                  |
| GENERAL   | 2,051,569                | ( 61,547)         | 1,990,022                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  | 146,318                  |                   | 146,318                   |                                  |
| FEDERAL   | 65,908                   | ( 1,318)          | 64,590                    |                                  |
| OTHER SPECIAL   | 4,176,366                | ( 11,799)         | 4,164,567                 |                                  |
| <b>TOTAL</b>  | <b>6,440,161</b>         | <b>( 74,664)</b>  | <b>6,365,497</b>          |                                  |
| <b>Narrative Explanation:</b><br>72.9% of all 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 are also used to match other funds and would affect that funding as well. |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>  |                          |                   |                           |                                  |
| GENERAL   | 17,246,306               | ( 517,390)        | 16,728,916                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  | 3,923,754                | ( 75,997)         | 3,847,757                 |                                  |
| FEDERAL   | 2,389,172                | ( 42,432)         | 2,346,740                 |                                  |
| OTHER SPECIAL   | 28,288,750               | ( 159,499)        | 28,129,251                |                                  |
| <b>TOTAL</b>  | <b>51,847,982</b>        | <b>( 795,318)</b> | <b>51,052,664</b>         |                                  |

**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 FY2013

15

| C.  | <b>Names of Members</b>  | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b>  |
|-----|--------------------------|------------------------------|---------------------|----------------------------|------------------------|
| 1.  | <u>Betsy Collums</u>     | <u>Houlka, MS</u>            | <u>Chickasaw</u>    | <u>1-01-12</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>Woodland, MS</u>          | <u>Chickasaw</u>    | <u>6-22-10</u>             | <u>2 yrs</u>           |
| 7.  | <u>Michael Nanney</u>    | <u>Fulton, MS</u>            | <u>Itawamba</u>     | <u>1-01-12</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>4-3-12</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 Spencer</u>   | <u>Fulton, MS</u>            | <u>Itawamba</u>     | <u>8-2-11</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>Jimmy Weeks</u>       | <u>Tupelo, MS</u>            | <u>Lee</u>          | <u>1-01-12</u>             | <u>4 yrs( elected)</u> |
| 14. | <u>Dan Bishop</u>        | <u>Baldwyn, MS</u>           | <u>Lee</u>          | <u>5-1-12</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>Ted Gordon</u>        | <u>Tupelo,MS</u>             | <u>Lee</u>          | <u>5-1-12</u>              | <u>5 yrs</u>           |
| 17. | <u>Williams 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>1-01-12</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>5-1-12</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>1-1-12</u>              | <u>4 yrs(elected)</u>  |
| 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>           |

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 FY2013

15

| C.  | <b>Names of Members</b> | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b> |
|-----|-------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 28. | <u>Gerald Bell</u>      | <u>Pontotoc, MS</u>          | <u>Pontotoc</u>     | <u>5-1-12</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 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)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| Tuition   |  |   |  |
| Employee Training   |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| Postage, Box Rent, etc. 702                                     | 146,635  | 165,401   | 170,330  |
| Telephone - Local, Long Dist., Install. 703                     | 122,505  | 136,419   | 141,813  |
| Transportation of Goods   |  |   |  |
| Electricity 707   | 1,196,536  | 1,402,579   | 1,417,579  |
| Gas 708   | 95,681   | 126,444   | 128,399  |
| Water & Sewage & Other 709-711                                  | 152,432  | 178,320   | 184,911  |
| <b>TOTAL (B)</b>  | <b>1,713,789</b>                                     | <b>2,009,163</b>  | <b>2,043,032</b>                                   |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| Advertising & Public Information 718                            | 96,943   | 106,312   | 116,844  |
| <b>TOTAL (C)</b>  | <b>96,943</b>  | <b>106,312</b>  | <b>116,844</b>                                     |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| Building & Floor Space /Equip 712                               | 22,764   | 27,650  | 30,000   |
| Film Rentals 713  |  |   |  |
| <b>TOTAL (D)</b>  | <b>22,764</b>  | <b>27,650</b>   | <b>30,000</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| Buildings/ Grounds & Equip. 705                                 | 269,658  | 488,325   | 1,352,857  |
| Service Contracts on Equipment 706                              | 98,479   | 126,418   | 140,944  |
| <b>TOTAL (E)</b>  | <b>368,137</b>                                       | <b>614,743</b>  | <b>1,493,801</b>                                   |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   |  |   |  |
| 61620 Department of Audit                                       | 732  | 750   | 750  |
| 6162X Accounting (61621-61624)                                  | 24,725   | 24,725  | 24,725   |
| 6163X Legal (61630-61636)                                       | 3,966  | 4,500   | 5,000  |
| 6164X Medical Services (61641-61646)                            | 82,875   | 96,465  | 118,140  |
| 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   |  |   |  |
| <b>TOTAL (F)</b>  | <b>112,298</b>                                       | <b>126,440</b>  | <b>148,615</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| Insurance & Fidelity Bonds 714 (Property)                       | 233,068  | 256,320   | 286,320  |
| Binding 716   | 675  | 750   | 1,000  |
| Printing & Reproduction Service 704                             | 128,052  | 129,944   | 140,655  |
| Other 717   | 3,377,219  | 3,880,147   | 4,122,215  |
| <b>TOTAL (G)</b>  | <b>3,739,014</b>                                     | <b>4,267,161</b>  | <b>4,550,190</b>                                   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| IS Training/Education   |  |   |  |
| Software Acquisition 719  | 33,438   | 75,000  | 458,456  |
| 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)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| ITS Fees - Procurement Services 715                            |  |   |  |
| <b>TOTAL (H)</b>   | <b>33,438</b>  | <b>75,000</b>   | <b>458,456</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| Telephone System Software Modification                         |  |   |  |
| Prior Year Expense   |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>6,086,383</b>                                     | <b>7,226,469</b>  | <b>8,840,938</b>                                   |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 1,269,420  | 1,269,420   | 2,786,055  |
| STATE SUPPORT SPECIAL FUNDS                                    | 666,649  | 683,646   | 709,724  |
| FEDERAL FUNDS  | 824,291  | 582,028   | 568,042  |
| OTHER SPECIAL FUNDS  | 3,326,023  | 4,691,375   | 4,777,117  |
| <b>TOTAL FUNDS</b>   | <b>6,086,383</b>                                     | <b>7,226,469</b>  | <b>8,840,938</b>                                   |



**SCHEDULE C  
COMMODITIES**

Itawamba Community College  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>          |  |   |  |
| Building Supplies and Material 723  | 510,000  | 545,000   | 998,650  |
| Small Tools 725   | 3,315  | 3,628   | 3,850  |
| Landscape, Fertilizer, Poison 727-729   |  |   |  |
| <b>Total (A)</b>  | <b>513,315</b>                                       | <b>548,628</b>  | <b>1,002,500</b>                                   |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>              |  |   |  |
| Printing, Binding & Reproduction 732  | 33,840   | 35,652  | 37,500   |
| Office Supplies and Materials 722   | 203,890  | 199,446   | 219,943  |
| <b>Total (B)</b>  | <b>237,730</b>                                       | <b>235,098</b>  | <b>257,443</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>               |  |   |  |
| Automotive Sup. & Exp (less chargeback) 726   | 296,636  | 274,350   | 324,975  |
| Vehicle Tags, Taxes, Inspections 745  | 3,929  | 3,950   | 4,655  |
| Other Current Expenses 749  | 8,099  | 9,654   | 11,944   |
| <b>Total (C)</b>  | <b>308,664</b>                                       | <b>287,954</b>  | <b>341,574</b>                                     |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| Educational Materials 721   | 697,167  | 726,183   | 947,318  |
| <b>Total (D)</b>  | <b>697,167</b>                                       | <b>726,183</b>  | <b>947,318</b>                                     |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| Janitor Supplies & Cleaning 724   | 208,263  | 262,069   | 301,844  |
| Food for Persons 751  | 181,352  | 176,318   | 193,441  |
| Uniforms 752  | 36,297   | 37,500  | 38,250   |
| Bad Debts 748   | 23,924   | 25,000  | 25,000   |
| Other Supplies & Materials 731  | 434,958  | 435,612   | 486,814  |
| Minor Equipment (less than \$500) 755   | 59,611   | 55,618  | 62,314   |
| Purchases, Resale Books 735   |  |   |  |
| Cost of Sales, MDSE 736   |  |   |  |
| Sales Tax 747   |  |   |  |
| <b>Total (E)</b>  | <b>944,405</b>                                       | <b>992,117</b>  | <b>1,107,663</b>                                   |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>2,701,281</b>                                     | <b>2,789,980</b>  | <b>3,656,498</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 1,840,610  | 1,840,610   | 2,602,618  |
| STATE SUPPORT SPECIAL FUNDS   |  | 146,318   | 146,318  |
| FEDERAL FUNDS   | 7,507  | 118,744   | 118,744  |
| OTHER SPECIAL FUNDS   | 853,164  | 684,308   | 788,818  |
| <b>TOTAL FUNDS</b>  | <b>2,701,281</b>                                     | <b>2,789,980</b>  | <b>3,656,498</b>                                   |

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

Itawamba Community College  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| Land for Buildings   |  |   |  |
| Land for Right-of-Way  |  |   |  |
| Land for Aggregates  |  |   |  |
| Land Purchased for Other Purposes                                |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| Buildings and Fixed Equipment      861                           |  |   |  |
| Other Structures & Improv.(from E&G)   881                       |  |   |  |
| Debt Retirement from E&G Funds                                   |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| Library Books, Films      851,852                                | 93,015   | 126,000   | 147,000  |
| Periodicals      854   |  |   |  |
| Library Database System  |  |   |  |
| <b>TOTAL (C)</b>   | <b>93,015</b>  | <b>126,000</b>  | <b>147,000</b>                                     |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>93,015</b>  | <b>126,000</b>  | <b>147,000</b>                                     |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      | 38,359   | 58,419  | 58,419   |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 54,656   | 67,581  | 88,581   |
| <b>TOTAL FUNDS</b>   | <b>93,015</b>  | <b>126,000</b>  | <b>147,000</b>                                     |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Itawamba Community College  
Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2012 |                  | Est. FY Ending June 30, 2013 |                  | Req. FY Ending June 30, 2014 |               |                  |
|--|------------------------------|------------------|------------------------------|------------------|------------------------------|---------------|------------------|
|  | No. of Units                 | Total Cost       | No. of Units                 | Total Cost       | No. of Units                 | Cost Per Unit | Total Cost       |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |                  |                              |                  |                              |               |                  |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |                  |                              |                  |                              |               |                  |
| (N) New (Road Mach & Farm) 831                                   |                              |                  |                              |                  |                              |               |                  |
| (R) Replacement (Road Mach ) 831                                 | 1                            | 109,464          | 1                            | 26,450           | 1                            | 36,912        | 36,912           |
| <b>TOTAL (B)</b>   |                              | <b>109,464</b>   |                              | <b>26,450</b>    |                              |               | <b>36,912</b>    |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |                  |                              |                  |                              |               |                  |
| (N) New (Off Mach. Furn Fixt.) 821                               |                              |                  |                              |                  | 1                            | 106,320       | 106,320          |
| (R) Replacement (Off Mach ) 821                                  | 1                            | 37,569           | 1                            | 34,612           | 1                            | 64,894        | 64,894           |
| <b>TOTAL (C)</b>   |                              | <b>37,569</b>    |                              | <b>34,612</b>    |                              |               | <b>171,214</b>   |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |                  |                              |                  |                              |               |                  |
| (N) New (Data Process & Comp) 8XX                                |                              |                  |                              |                  |                              |               |                  |
| (R) Replacement (Data Proc & Comp Equip)                         |                              | 660,625          | 1                            | 326,151          | 1                            | 722,694       | 722,694          |
| <b>TOTAL (D)</b>   |                              | <b>660,625</b>   |                              | <b>326,151</b>   |                              |               | <b>722,694</b>   |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |                  |                              |                  |                              |               |                  |
| 634XX Lease Purchases  | 1                            | 173,722          | 1                            | 180,584          | 1                            |               | 187,717          |
| <b>TOTAL (E)</b>   |                              | <b>173,722</b>   |                              | <b>180,584</b>   |                              |               | <b>187,717</b>   |
| <b>F. OTHER EQUIPMENT</b>  |                              |                  |                              |                  |                              |               |                  |
| (N) New (Educ Furn & Equip) 811                                  | 1                            | 843,100          | 1                            | 207,311          | 1                            | 829,000       | 829,000          |
| (R) Replacement (Ed Furn & Equip ) 811                           | 1                            | 420,939          | 1                            | 465,945          | 1                            | 1,003,957     | 1,003,957        |
| (N) New (Other Equipment) 891                                    |                              |                  |                              |                  | 1                            | 405,130       | 405,130          |
| (R) Replacement (Other Equipment ) 891                           | 1                            | 481,021          | 1                            | 169,481          | 1                            | 694,000       | 694,000          |
| <b>TOTAL (F)</b>   |                              | <b>1,745,060</b> |                              | <b>842,737</b>   |                              |               | <b>2,932,087</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>2,726,440</b> |                              | <b>1,410,534</b> |                              |               | <b>4,050,624</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                  |                              |                  |                              |               |                  |
| GENERAL FUNDS  |                              | 640,826          |                              | 414,333          |                              |               | 3,047,290        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              | 1,027,225        |                              | 732,070          |                              |               | 732,070          |
| FEDERAL FUNDS  |                              | 261,214          |                              | 29,573           |                              |               | 29,573           |
| OTHER SPECIAL FUNDS  |                              | 797,175          |                              | 234,558          |                              |               | 241,691          |
| <b>TOTAL FUNDS</b>   |                              | <b>2,726,440</b> |                              | <b>1,410,534</b> |                              |               | <b>4,050,624</b> |

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

Itawamba Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2012 | FY Ending June 30, 2012 |               | FY Ending June 30, 2013 |                | FY Ending June 30, 2014 |                |
|--|---------------------------------------|-------------------------|---------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost   | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |               |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |               |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        | 6                                     |                         |               |                         |                | 2                       | 36,000         |
| 63310 Automobile, Mid Size Sedan (AU MS)                         | 3                                     |                         |               |                         |                |                         |                |
| 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                                     |                         |               |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            | 16                                    |                         |               |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |               |                         |                | 1                       | 26,088         |
| 63392 Sport Utility Vehicle (TK SU)                              |                                       |                         |               |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   | 1                                     |                         |               |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     | 11                                    |                         |               |                         |                | 1                       | 26,500         |
| 63393 Van, Mid Size (VN MV)                                      | 10                                    | 3                       | 54,215        | 1                       | 21,088         | 3                       | 67,500         |
| 63400 Other Vehicles   | 6                                     |                         |               |                         |                |                         |                |
| <b>TOTAL (A)</b>   | <b>58</b>                             | <b>3</b>                | <b>54,215</b> | <b>1</b>                | <b>21,088</b>  | <b>7</b>                | <b>156,088</b> |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |               |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |               |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |               |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         | <b>54,215</b> |                         | <b>21,088</b>  |                         | <b>156,088</b> |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |               |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |               |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |               |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |               |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         | 54,215        |                         | 21,088         |                         | 156,088        |
| <b>TOTAL FUNDS</b>   |                                       |                         | <b>54,215</b> |                         | <b>21,088</b>  |                         | <b>156,088</b> |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Itawamba Community College  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory | Act FY Ending June 30, 2012 |             | Est FY Ending June 30, 2013 |                | Req FY Ending June 30, 2014 |                |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  | June 30, 2012    | No. of Devices              | Actual Cost | No. of Devices              | Estimated Cost | No. of Devices              | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                  |                             |             |                             |                |                             |                |
| Cellular Phones  |                  |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                  |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                  |                             |             |                             |                |                             |                |
| Pagers, Paging Equipment   |                  |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                  |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                  |                             |             |                             |                |                             |                |
| Wireless PDAs, Blackberry, etc                                   |                  |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                  |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                  |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                  |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                  |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                  |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                  |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                  |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                  |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Itawamba Community College

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| Grants to SBCJC (Recurring Technology)                                      |  |   |  |
| Grants to ITS for State wide Backbone/Internet                              |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| Grant to IHL for On-Line Database   |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| Scholarships 739  | 2,836,573  | 2,913,430   | 3,014,872  |
| Awards 741  |  |   |  |
| <b>TOTAL (C)</b>  | <b>2,836,573</b>                                     | <b>2,913,430</b>  | <b>3,014,872</b>                                   |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| Interest from Equip. Lease Purchase   |  |   |  |
| 65040 Interest on Lease Purchases   | 45,458   | 38,596  | 31,463   |
| Debt Service on Technology Bonds  |  |   |  |
| <b>TOTAL (D)</b>  | <b>45,458</b>  | <b>38,596</b>   | <b>31,463</b>                                      |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| Transfer to Plant Fund  |  |   |  |
| Program Enhancements  |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 2,882,031  | 2,952,026   | 3,046,335  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   | 30,000   |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 2,882,031  | 2,952,026   | 3,016,335  |
| <b>TOTAL FUNDS</b>  | <b>2,882,031</b>                                     | <b>2,952,026</b>  | <b>3,046,335</b>                                   |

**NARRATIVE  
2014 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 \$58,561,418 in fy 14. This is a net increase of \$6,713,436 over the previous year. In order to fund this budget, General funds totaling \$23,610,928 are requested which is a \$6,364,622 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 \$1,285,636 which will fund 19.5 new positions composed of 8 full time instructors, 4.5 part time instructors, 6 professional non teaching personnel and one administrative assistant.

**TRAVEL:** Increase of \$56,414 needed to support the new employees plus provide training necessary for faculty to maintain their teaching credentials necessary to maintain accreditation.

**CONTRACTUAL SERVICES:** Increase of \$1,614,469 to provide necessary repairs and renovations to existing facilities to meet ADA regulations and to cover the expected increases in the costs of insurance and data processing costs. Additional training is also being planned for our campus police personnel with regard to extraordinary situations which are becoming prevalent on college campuses.

**COMMODITIES:** Increase of \$866,518 for the necessary building supplies to perform the repairs and renovations noted above along with the increased costs in fuel, educational supplies, and office supplies.

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

**CAPITAL OUTLAY EQUIPMENT:** Increase of \$2,640,000 to be used to replace approximately one third of our computers in labs, offices and classrooms and to purchase new equipment for our career technical labs including our medical programs.

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

**SUBSIDIES, LOANS AND GRANTS:** Increase scholarships to students by \$94,309 to provide academic scholarships for the expected enrollment increase and to aid nursing students in purchasing their textbooks.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name       | Destination      | Purpose                           | Travel Cost | Funding Source |
|-----------------------|------------------|-----------------------------------|-------------|----------------|
| Bob Swanson           | Orlando, Fl      | Astronomy Workshop                | 685         | Local          |
| Sarah johnson         | Orlando, FL      | SACS                              | 1,517       | x              |
| Tilda Bouchillon      | Las Vegas NV     | Banner Summitt                    | 2,523       | x              |
| Betsy Chesnutt        | Austin, TX       | NISOD                             | 1,504       | x              |
| Candace Pitts         | Las Vegas, NV    | Banner Summitt                    | 2,463       | x              |
| Mande Miller          | Miami, FL        | Regional Adv. Conf.               | 347         | x              |
| Mande Miller          | Austin, TX       | NISOD                             | 1,482       | x              |
| Sue Goldman           | Atlanta, GA      | RID Conf                          | 816         | x              |
| Christy Colburn       | Dallas, TX       | Spinfest Clinic                   | 1,227       | x              |
| Christy Colburn       | Dayton, OH       | Winter Guard Championship         | 1,520       | x              |
| Christy Colburn       | Nashville, TN    | SCGC Comp                         | 2,965       | x              |
| Karen Davis           | Myrtle Beach, NC | Center Stage Performance          | 15,539      | x              |
| Betsy Chesnutt        | Philadelphia, PA | New Faculty Commencement Training | 600         | x              |
| Brady Garrett         | Philadelphia, PA | New Faculty Commencement Training | 600         | x              |
| Bob Swanson           | Philadelphia, PA | New Faculty Commencement Training | 600         | x              |
| Laura Pannell         | Austin, TX       | NISOD                             | 1,725       | x              |
| Deborah Stone         | Birmingham, AL   | Infant Intrnsive Care Seminar     | 684         | x              |
| Glenda Segars         | Orlando, FL      | SACS                              | 1,229       | x              |
| Mande Miller          | Denver, CO       | NACADA Conv                       | 2,463       | x              |
| Diann Nichols         | Denver, CO       | NACADA Conv                       | 2,463       | x              |
| Barry Emison          | Denver CO        | NACADA. Conv                      | 2,463       | x              |
| Laura Pannell         | Denver CO        | NACADA Conv                       | 2,463       | x              |
| Dana Hale             | Denver, CO       | NACADA Conv.                      | 2,463       | x              |
| Cay Lollar            | Las Vegas , NV   | Banner Summitt                    | 1,834       | x              |
| Tammie Dill           | Cincinnati, OH   | SACRO                             | 702         | x              |
| Shannon Lucious       | Cincinnati, OH   | SACRO                             | 702         | x              |
| Cay Lollar            | Orlando, FL      | SACS                              | 1,159       | x              |
| Grant Pate            | Montgomery , AL  | Student Recruiting                | 236         | x              |
| Buddy Collins         | New Orleans, LA  | PACE Conf                         | 623         | x              |
| Larry Boggs           | New Orleans, LA  | PACE Conf                         | 616         | x              |
| Bronson Prochaska     | Long Beach, CA   | Student Success Seminar           | 1,422       | x              |
| Kim Wiygul            | Clarksvile, TN   | Yearbook Plant Tour               | 143         | x              |
| Connie Yielding       | Clarksville, TN  | Yearbook Plant Tour               | 143         | x              |
| Robert Walker         | Las Vegas, NV    | Dept. of Ed Student Fin. Aid Conf | 831         | x              |
| Robert Walker         | Chicago, il      | NASFAA                            | 559         | x              |
| Robin Lowe            | Nashville, TN    | PTK Conv.                         | 3,737       | x              |
| Csrie Ball-Williamson | Eunice, LA       | Region 23 Baseball Tourn          | 743         | x              |
| Paul Johnson          | Tyler, TX        | NJCAA Nat'l Tennis Tourn          | 1,780       | x              |
| Paul Johnson          | Plano, TX        | NJCAA Nat'l Tennis Tporn          | 1,745       | x              |
| Tyrone Fox            | New Orleans LA   | Student Recruiting                | 334         | x              |
| Jason McManus         | Albany, GA       | Student Recruiting                | 169         | x              |
| Jason McManus         | Charlotte, Nc    | Student Recruiting                | 289         | x              |
| Jason McManus         | Atlanta, GA      | Stuent Recxruting                 | 121         | x              |
| Marty Cooper          | Jasoer, AL       | Basketball Game                   | 262         | x              |
| Marty Cooper          | Birmingham, AL   | Basketball Game                   | 286         | x              |
| Marty Cooper          | Florence, al     | Basketball Game                   | 325         | x              |



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name   | Destination        | Purpose                      | Travel Cost | Funding Source |
|-------------------|--------------------|------------------------------|-------------|----------------|
| Nanci Gray        | Birmingham, al     | Basketball Game              | 322         | x              |
| Nanci Gray        | Denver, CO         | Nat'l Womens Coaches Clinic  | 1,595       | x              |
| Nanci Gray        | Tuscaloosa, AL     | Basketball Game              | 406         | x              |
| Nanci Gray        | Florence, AL       | Basketball Game              | 280         | x              |
| Rick Collier      | Eunice, LA         | Region 23 Baseball Tourn     | 4,395       | x              |
| Rick Collier      | Decatur, AL        | Baseball Game                | 230         | x              |
| Rick Collier      | Jackson, TN        | Baseball game                | 260         | x              |
| Rick Collier      | Millington, TN     | Baseball Game                | 460         | x              |
| Scott Blakely     | San Antonio, TX    | Cont. Ed Tour                | 3,997       | x              |
| Paul Johnson      | Mobile, AL         | Tennis Tourn.                | 581         | x              |
| Paul Johnson      | Atlanta, GA        | Tennis Tourn.                | 620         | x              |
| Paul Johnson      | Florence, AL       | Tennis. Tourn.               | 194         | x              |
| Andy Kirk         | Cullman, AL        | Softball Tourn.              | 820         | x              |
| Andy Kirk         | Jackson, TN        | Softball game                | 417         | x              |
| Mike Sullivan     | McKenzie, TN       | Soccer Game                  | 875         | x              |
| David Cole        | Nashville, TN      | PTK Conv.                    | 690         | x              |
| Tim Senter        | Washington, DC     | EFPF Conf                    | 416         | x              |
| Scott Blakely     | Ashville, NC       | Continuing Ed Tour           | 3,199       | x              |
| Mac Hussey        | Chattanooga, TN    | Auto Auction                 | 524         | x              |
| Allen Coleman     | Las Vegas, NV      | Banner Summitt               | 2,325       | x              |
| Jason Guntharp    | Orlando, FL        | Computer Certification Trng. | 885         | x              |
| Amy Cappleman     | Orlando, FL        | SACS                         | 957         | x              |
| Liz Edwards       | Orlando, FL        | SACS                         | 1,030       | x              |
| John Harris       | Baltimore, MD      | Siemens Training             | 1,209       | x              |
| John Harris       | Buffalo Grove, NY  | Siemens Training             | 1,322       | x              |
| Fred Westmoreland | Perido Beach, FL   | Nat'l Gas Seminar            | 273         | x              |
| Tony Tice         | Orlando, FL        | SACS                         | 1,495       | x              |
| Nena Scott        | San Antonio, TX    | AHIMAE                       | 1,610       | x              |
| Nena Scott        | Ahaheim, CA        | HOSA                         | 1,361       | x              |
| Donna Vaughn      | Chicago, IL        | ICD-10 Conv                  | 3,492       | x              |
| Lori Little       | New Orleans LA     | AHIMA                        | 1,469       | x              |
| Brad Crowder      | Walton, KY         | Atech Training               | 405         | x              |
| Charles Burton    | Walton, KY         | Atech Training               | 385         | x              |
| Jason Gholston    | Walton, KY         | Atech Training               | 398         | x              |
| Jay Humphries     | Austin, TX         | NISOD                        | 1,476       | x              |
| Becky Kelly       | Las Vegas, NV      | Banner Summitt               | 2,505       | x              |
| Sandi South       | Las Vegas, NV      | Banner Summitt               | 2,267       | x              |
| Lori Little       | Washington, DC     | ONC Meeting                  | 1,930       | x              |
| Scott Blakely     | Savannah, GA       | Cont Ed Tour                 | 2,363       | x              |
| Cathy Gilliam     | Saly lake City, UT | CLS Conf                     | 525         | x              |
| Jim Hill          | Norcross, GA       | Infrared Class               | 493         | x              |
| Charles Vinson    | Tampa, FL          | OSHA                         | 1,725       | x              |
| Mark Bruce        | Boston, MA         | Siemens Training             | 2,085       | x              |
| Janae Hogan       | Nashville, TN      | PTK Conv                     | 2,602       | x              |
| George Staib      | Atlanta, GA        | Gest Lecturer                | 741         | x              |
| Michael Yoho      | Washington, PA     | Guest Lecturer               | 952         | x              |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

| <b>Employee's Name</b>                | <b>Destination</b> | <b>Purpose</b>            | <b>Travel Cost</b> | <b>Funding Source</b> |
|---------------------------------------|--------------------|---------------------------|--------------------|-----------------------|
| James Williams                        | Washington, DC     | Economic Development Conf | 2,236              | x                     |
| Lori little                           | Washington, DC     | AMIA Mtg                  | 1,928              | x                     |
| Lori Little                           | San Antonio, TX    | AOE Meeting               | 1,622              | x                     |
| James Williams                        | Chicago, IL        | ACT Conf                  | 1,213              | x                     |
| Jan West                              | Chicago, IL        | ACT Conf                  | 1,213              | x                     |
| Julia Houston                         | Chicago, il        | ACT Conf                  | 1,213              | x                     |
| Pat Gladney                           | Chicago, IL        | ACT Conf                  | 1,213              | x                     |
| <b>Total Out of State Travel Cost</b> |                    |                           | <b>\$138,301</b>   |                       |

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

Itawamba Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                                |                    |  |   |  |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| Office of State Auditor / Audit Review                        |                    | 732  | 750   | 750  |           |
| <i>Comp. Rate: 100.00 per hr.</i>                             |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    | <b>732</b>   | <b>750</b>  | <b>750</b>   |           |
| 6162X Accounting (61621-61624)                                |                    |  |   |  |           |
| Franks, Franks & Jarrell P. A. / Audit                        |                    | 24,725   | 24,725  | 24,725   |           |
| <i>Comp. Rate: 24725 per audit</i>                            |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621-61624)</b>                   |                    | <b>24,725</b>  | <b>24,725</b>   | <b>24,725</b>                                      |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| Phelps Dunbar / Legal Consultation                            |                    | 3,966  | 4,500   | 5,000  |           |
| <i>Comp. Rate: 150 per hr.</i>                                |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    | <b>3,966</b>   | <b>4,500</b>  | <b>5,000</b>                                       |           |
| 6164X Medical Services (61641-61646)                          |                    |  |   |  |           |
| Fulton Rehabilitation Services / Employee rehab               |                    | 10,819   | 12,000  | 14,000   |           |
| <i>Comp. Rate: 100 per hr.</i>                                |                    |  |   |  |           |
| Imaging Center / X - Rays                                     |                    | 2,063  | 2,063   | 4,126  |           |
| <i>Comp. Rate: 2063 per MRI</i>                               |                    |  |   |  |           |
| State Dept. of Health / Drug Screens                          |                    | 1,900  | 2,000   | 2,500  |           |
| <i>Comp. Rate: 50 per test</i>                                |                    |  |   |  |           |
| North East Orthopaedics / Shoulder Surgery                    |                    | 5,159  | 10,838  | 12,950   |           |
| <i>Comp. Rate: 5159 per surgery</i>                           |                    |  |   |  |           |
| North MS Medical Center / Nurse Training                      |                    | 52,361   | 55,000  | 70,000   |           |
| <i>Comp. Rate: 50 per hr.</i>                                 |                    |  |   |  |           |
| Orthoone Orthopaedics / Knee Examination                      |                    | 1,182  | 2,364   | 2,364  |           |
| <i>Comp. Rate: 1182 per exam</i>                              |                    |  |   |  |           |
| Unified Health Services / Physical Exams                      |                    | 9,391  | 12,200  | 12,200   |           |
| <i>Comp. Rate: 122 per exam</i>                               |                    |  |   |  |           |
| <b>TOTAL 6164X Medical Services (61641-61646)</b>             |                    | <b>82,875</b>  | <b>96,465</b>   | <b>118,140</b>                                     |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    |  |   |  |           |
| 6166X Court Costs & Reporters (61661-61666)                   |                    |  |   |  |           |
| <b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>  |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees                               |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>              |                    |  |   |  |           |
| 6168X Contract Worker (61682-61688)                           |                    |  |   |  |           |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>              |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Itawamba Community College

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR               | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61690 Other Fees & Services                  |                    |  |   |  |           |
| <b>TOTAL 61690 Other Fees &amp; Services</b> |                    |  |   |  |           |
| 61690 Security Services                      |                    |  |   |  |           |
| <b>TOTAL 61690 Security Services</b>         |                    |  |   |  |           |
| <b>GRAND TOTAL (61600-61699)</b>             |                    | <b>112,298</b>                                       | <b>126,440</b>  | <b>148,615</b>                                     |           |

## VEHICLE PURCHASE DETAILS

Itawamba Community College

Name of Agency

| Year   | Model              | Person(s) Assigned To | Vehicle Purpose/Use    | FY2014<br>Req. Cost |
|--|--------------------|-----------------------|------------------------|---------------------|
| <b>Passenger Vehicles</b>                        |                    |                       |                        |                     |
| <b>63310 Automobile, Full Size Sedan (AU FS)</b> |                    |                       |                        |                     |
| 2014   | mid size car       | Fleet                 | Faculty Transportation | 18,000              |
| <b>63393 Van, Full Size (VN FV)</b>              |                    |                       |                        |                     |
| 2014   | 15 Passenger Van   | Fleet                 | Student Transportation | 26,500              |
| <b>63393 Van, Mid Size (VN MV)</b>               |                    |                       |                        |                     |
| 2014   | Mid Size Van       | Fleet                 | Student Transportation | 22,500              |
| 2014   | Mid Size Van       | Fleet                 | Student Transportation | 22,500              |
| 2014   | Mid Size Van       | Fleet                 | Student Transportation | 22,500              |
| <b>TOTAL PASSENGER VEHICLES</b>                  |                    |                       |                        | <b>112,000</b>      |
| <b>Work Vehicles</b>                             |                    |                       |                        |                     |
| <b>63310 Automobile, Full Size Sedan (AU FS)</b> |                    |                       |                        |                     |
| 2014   | mid size car       | Security              | Security               | 18,000              |
| <b>63391 Truck, Heavy Duty Pickup (TK HU)</b>    |                    |                       |                        |                     |
| 2014   | Heavy Duty Pick Up | Maintenance           | Maintenance            | 26,088              |
| <b>TOTAL WORK VEHICLES</b>                       |                    |                       |                        | <b>44,088</b>       |
| <b>TOTAL VEHICLE REQUEST</b>                     |                    |                       |                        | <b>156,088</b>      |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Itawamba Community College

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model        | Person(s) Assigned To | Purpose/Use            | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|--------------|-----------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |              |                       |                        |            |                    |                        | FY 2013              | FY 2014 |
| P         | Van               | 2001       | Dodge        | Transportation        | Student Transportation | MMV920     | 200,000            | 5,000                  |                      |         |
| W         | Truck             | 1994       | Chevrolet    | Maint.                | Maint.                 | MP2631     | 145,000            | 3,000                  |                      |         |
| W         | Van               | 1996       | Ford         | Maint                 | Maint.                 | NMC279     | 245,000            | 3,000                  |                      |         |
| W         | Truck             | 1990       | Freightliner | Maint.                | Maint.                 | TLR1673    | 275,000            | 5,000                  |                      |         |
| P         | Car               | 1998       | Ford         | Campus Police         | Campus Police          | NME671     | 145,000            | 5,000                  |                      | Y       |
| P         | Car               | 2000       | Ford         | Campus Police         | Campus Police          | G33903     | 140,000            | 5,000                  |                      | Y       |
| P         | Van               | 1999       | Dodge        | Transportation        | Student Transportation | NMN509     | 180,000            | 2,000                  | Y                    |         |
| P         | Bus               | 1998       | Bluebird     | Transportation        | Student Transportation | G07586     | 500,000            | 10,000                 |                      |         |
| W         | Truck             | 1997       | Mack         | Instruction           | Instruction            |            | 280,000            | 5,000                  |                      |         |
| P         | Van               | 2003       | Dodge        | Transportation        | Student Transportation | G24190     | 185,000            | 3,000                  |                      |         |
| W         | Truck             | 2003       | Ford         | Maint.                | Maint.                 | ITF496     | 122,000            | 2,000                  |                      |         |
| W         | Truck             | 1995       | Ford         | Maint.                | Maint                  | G24199     | 152,000            | 2,000                  |                      | Y       |
| W         | Truck             | 1995       | Chevrolet    | Maint.                | Maint.                 | G24198     | 152,000            | 2,000                  |                      |         |
| W         | Truck             | 1994       | Chevrolet    | Maint.                | Maint.                 | G24187     | 152,000            | 2,000                  |                      |         |
| P         | Van               | 2003       | Chevrolet    | Transportation        | Student Transportation | G24246     | 165,000            | 5,000                  |                      |         |
| P         | Van               | 2004       | Plymouth     | Transportation        | Student Transportation | G28221     | 160,000            | 5,000                  |                      |         |
| P         | Van               | 2004       | Plymouth     | Transportation        | Student Transportation | G28222     | 160,000            | 5,000                  |                      |         |
| W         | Truck             | 1996       | Dodge        | Maint.                | Maint.                 | G27848     | 107,000            | 1,000                  |                      |         |
| W         | Truck             | 1996       | Dodge        | Maint.                | Maint.                 | G27280     | 121,000            | 1,000                  |                      |         |
| P         | Car               | 2007       | Ford         | Faculty               | Faculty                | 5811TX     | 130,000            | 10,000                 |                      |         |
| P         | Van               | 2007       | Dodge        | Transportation        | Student Transportation | G40679     | 145,000            | 10,000                 |                      |         |
| P         | Van               | 2007       | Dodge        | Transportation        | Student Transportation | g40677     | 145,000            | 10,000                 |                      |         |
| P         | Van               | 2007       | Dodge        | Transportation        | Student Transportation | G40678     | 145,000            | 10,000                 |                      |         |
| W         | Truck             | 1996       | Dodge        | Maint.                | Maint.                 | G27283     | 110,000            | 5,000                  |                      |         |
| W         | Truck             | 1994       | Chevrolet    | Maint.                | Maint.                 | 8231TR     | 124,000            | 2,000                  |                      |         |
| W         | Truck             | 2001       | Isuzi        | Maint.                | Maint.                 | G23563     | 60,000             | 3,000                  |                      |         |
| P         | Car               | 2005       | Ford         | Transportation        | Student Transportation | G33473     | 135,000            | 10,000                 |                      | Y       |
| P         | Van               | 2005       | Dodge        | Transportation        | Student Transportation | G31756     | 135,000            | 10,000                 |                      | Y       |
| P         | Van               | 2005       | Dodge        | Transportation        | Student Transportation | G31384     | 135,000            | 10,000                 |                      | Y       |
| W         | Van               | 1999       | Ford         | Maint.                | Maint.                 | G34139     | 115,000            | 5,000                  |                      |         |

AS OF JUNE 30, 2012

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 6-30-12 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------|-----------------------|------------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |           |                       |                        |            |                    |                        | FY 2013              | FY 2014 |
| P         | Van               | 2000       | Dodge     | Transportation        | Student Transportation | G34136     | 135,000            | 5,000                  |                      |         |
| W         | Truck             | 1997       | Chevrolet | Maint.                | Maint.                 | G34137     | 135,000            | 5,000                  |                      |         |
| W         | Truck             | 1997       | Ford      | Maint.                | Maint.                 | G34138     | 135,000            | 5,000                  |                      |         |
| P         | Bus               | 2007       | Van hool  | Transportation        | Student Transportation | G43769     | 300,000            | 50,000                 |                      |         |
| P         | Van               | 2008       | Chevrolet | Transportation        | Student Transportation | G45952     | 120,000            | 10,000                 |                      |         |
| W         | Truck             | 1999       | Dodge     | Maint.                | Maint.                 | G43475     | 100,000            | 5,000                  |                      |         |
| W         | Truck             | 2000       | Ford      | Maint.                | Maint.                 | G46829     | 100,000            | 5,000                  |                      |         |
| P         | Van               | 2008       | Dodge     | Maint.                | Maint.                 | G45953     | 110,000            | 5,000                  |                      |         |
| P         | Van               | 2009       | Ford      | Transportation        | Student Transportation | G50728     | 100,000            | 20,000                 |                      |         |
| P         | Van               | 2009       | Dodge     | Transportation        | Student Transportation | G48349     | 100,000            | 20,000                 |                      |         |
| P         | Van               | 2009       | Dodge     | Transportation        | Student Transportation | G48350     | 100,000            | 20,000                 |                      |         |
| W         | Truck             | 2009       | Ford      | Maint.                | Maint.                 | G50727     | 55,000             | 5,000                  |                      |         |
| P         | Car               | 2009       | Ford      | Faculty               | Faculty                | G50219     | 90,000             | 10,000                 |                      |         |
| P         | Car               | 2009       | Ford      | Campus Police         | Campus Police          | G50751     | 50,000             | 15,000                 |                      |         |
| P         | Van               | 1996       | Dodge     | Transportation        | Student Transportation | G47896     | 80,000             | 5,000                  |                      |         |
| W         | Van               | 2008       | Ford      | Maint.                | Maint.                 | G51886     | 75,000             | 10,000                 |                      |         |
| P         | vAN               | 2009       | Ford      | Transportation        | Student Transportation | G51828     | 85,000             | 15,000                 |                      |         |
| W         | Truck             | 2006       | Volvo     | Instruction           | Instruction            | G54298     | 50,000             | 10,000                 |                      |         |
| W         | Truck             | 2003       | Chevrolet | Maint.                | Maint.                 | G54299     | 100,000            | 5,000                  |                      |         |
| W         | Truck             | 2006       | Chevrolet | Maint.                | Maint.                 | G51887     | 75,000             | 8,000                  |                      |         |
| P         | Bus               | 2011       | Van Hool  | Transportation        | Student Transportation | G55576     | 75,000             | 50,000                 |                      |         |
| P         | Van               | 2011       | Dodge     | Transportation        | Student Transportation | G56047     | 40,000             | 25,000                 |                      |         |
| P         | Van               | 2011       | Dodge     | Transportation        | Student Transportation | G56046     | 40,000             | 25,000                 |                      |         |
| P         | Truck             | 1986       | Chevrolet | Maint.                | Maint..                | MM1910     | 210,000            | 2,000                  |                      | Y       |
| P         | Car               | 2000       | Chevrolet | Campus Police         | Campus Police          | G29998     | 145,000            | 5,000                  |                      |         |
| P         | Van               | 2012       | Dodge     | Transportation        | Student Transportation | G60623     |                    | 25,000                 |                      |         |
| P         | Van               | 2012       | Dodge     | Transportation        | Student Transportation | G60622     |                    | 25,000                 |                      |         |
| P         | Car               | 2008       | Chevrolet | Campus Police         | Campus Police          | G602527    | 28,000             | 10,000                 |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Itawamba Community College  
Agency Name

| Program                   | Decision Unit                  | Object               | Amount         |
|---------------------------|--------------------------------|----------------------|----------------|
| <b>Priority # 1</b>       |                                |                      |                |
| Program # 1 : INSTRUCTION | SHIFT IN EEF DUE TO ENROLLMENT |                      |                |
|                           |                                | Contractual          | 26,078         |
|                           |                                | <b>Total</b>         | <b>26,078</b>  |
|                           |                                | St.Sup.Special Funds | 26,078         |
| Program # 1 : INSTRUCTION | FUNDING SHIFT FROM HI CARRYOVE |                      |                |
|                           |                                | Salaries             | 12,966         |
|                           |                                | <b>Total</b>         | <b>12,966</b>  |
|                           |                                | General Funds        | 118,352        |
|                           |                                | Other Special Funds  | -105,386       |
| Program # 1 : INSTRUCTION | BASIC OPERATIONS-OTHER         |                      |                |
|                           |                                | Travel               | 19,595         |
|                           |                                | Contractual          | 60,442         |
|                           |                                | Commodities          | 88,469         |
|                           |                                | Subsidies            | 71,442         |
|                           |                                | <b>Total</b>         | <b>239,948</b> |
|                           |                                | Other Special Funds  | 239,948        |
| Program # 1 : INSTRUCTION | CAREER/TECHNICAL EQUIPMENT     |                      |                |
|                           |                                | Equipment            | 500,000        |
|                           |                                | <b>Total</b>         | <b>500,000</b> |
|                           |                                | General Funds        | 500,000        |
| Program # 1 : INSTRUCTION | TRAIN ADDITIONAL ADN'S         |                      |                |
|                           |                                | Salaries             | 182,000        |
|                           |                                | Travel               | 16,000         |
|                           |                                | Contractual          | 12,000         |
|                           |                                | Commodities          | 16,000         |
|                           |                                | Equipment            | 44,000         |
|                           |                                | Subsidies            | 30,000         |
|                           |                                | <b>Total</b>         | <b>300,000</b> |
|                           |                                | General Funds        | 300,000        |
| Program # 1 : INSTRUCTION | WORKFORCE DEVELOPMENT CENTERS  |                      |                |
|                           |                                | Salaries             | 104,000        |
|                           |                                | Travel               | 3,000          |
|                           |                                | Contractual          | 2,000          |
|                           |                                | Commodities          | 2,000          |
|                           |                                | Equipment            | 4,000          |
|                           |                                | <b>Total</b>         | <b>115,000</b> |
|                           |                                | General Funds        | 115,000        |



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Itawamba Community College  
Agency Name

| Program                   | Decision Unit               | Object        | Amount           |
|---------------------------|-----------------------------|---------------|------------------|
| <b>Priority # 1</b>       |                             |               |                  |
| Program # 1 : INSTRUCTION | ADVANCED TRAINING CENTERS   |               |                  |
|                           |                             | Salaries      | 104,000          |
|                           |                             | Travel        | 4,000            |
|                           |                             | Contractual   | 16,000           |
|                           |                             | Commodities   | 12,000           |
|                           |                             | Equipment     | 4,000            |
|                           |                             | <b>Total</b>  | <b>140,000</b>   |
|                           |                             | General Funds | 140,000          |
| Program # 1 : INSTRUCTION | EQUIPMENT FOR WORKFORCE     |               |                  |
|                           |                             | Equipment     | 400,000          |
|                           |                             | <b>Total</b>  | <b>400,000</b>   |
|                           |                             | General Funds | 400,000          |
| Program # 1 : INSTRUCTION | DROPOUT RECOVERY INITIATIVE |               |                  |
|                           |                             | Salaries      | 416,120          |
|                           |                             | Contractual   | 50,647           |
|                           |                             | Commodities   | 159,966          |
|                           |                             | <b>Total</b>  | <b>626,733</b>   |
|                           |                             | General Funds | 626,733          |
| Program # 1 : INSTRUCTION | HIGH COST PROGRAMS          |               |                  |
|                           |                             | Equipment     | 1,403,957        |
|                           |                             | <b>Total</b>  | <b>1,403,957</b> |
|                           |                             | General Funds | 1,403,957        |
| Program # 1 : INSTRUCTION | NEW POSITIONS               |               |                  |
|                           |                             | Salaries      | 228,550          |
|                           |                             | <b>Total</b>  | <b>228,550</b>   |
|                           |                             | General Funds | 228,550          |
| Program # 1 : INSTRUCTION | NEW CAREER/TECH PROGRAMS    |               |                  |
|                           |                             | Salaries      | 148,000          |
|                           |                             | Travel        | 5,000            |
|                           |                             | Contractual   | 6,000            |
|                           |                             | Commodities   | 6,000            |
|                           |                             | Equipment     | 85,000           |
|                           |                             | <b>Total</b>  | <b>250,000</b>   |
|                           |                             | General Funds | 250,000          |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Itawamba Community College  
Agency Name

| Program                             | Decision Unit                  | Object              | Amount         |
|-------------------------------------|--------------------------------|---------------------|----------------|
| <b>Priority # 1</b>                 |                                |                     |                |
| Program # 1 : INSTRUCTION           | NATIONAL CERTIFICATION         | Contractual         | 35,000         |
|                                     |                                | <b>Total</b>        | <b>35,000</b>  |
|                                     |                                | General Funds       | 35,000         |
| Program # 1 : INSTRUCTION           | ENTREPRENEURSHIP               | Salaries            | 90,000         |
|                                     |                                | Travel              | 4,000          |
|                                     |                                | Contractual         | 2,000          |
|                                     |                                | Commodities         | 2,000          |
|                                     |                                | Equipment           | 2,000          |
|                                     |                                | <b>Total</b>        | <b>100,000</b> |
|                                     |                                | General Funds       | 100,000        |
| <b>Priority # 2</b>                 |                                |                     |                |
| Program # 2 : INSTRUCTIONAL SUPPORT | BASIC OPERATIONS-OTHER         | OTE                 | 21,000         |
|                                     |                                | <b>Total</b>        | <b>21,000</b>  |
|                                     |                                | Other Special Funds | 21,000         |
| <b>Priority # 3</b>                 |                                |                     |                |
| Program # 3 : STUDENT SERVICES      | BASIC OPERATIONS-OTHER         | Travel              | 4,819          |
|                                     |                                | Contractual         | 11,314         |
|                                     |                                | Commodities         | 16,041         |
|                                     |                                | <b>Total</b>        | <b>32,174</b>  |
|                                     |                                | Other Special Funds | 32,174         |
| <b>Priority # 4</b>                 |                                |                     |                |
| Program # 4 : INSTITUTIONAL SUPPORT | TRAINING FOR CATASTROPIC EVENT | Contractual         | 50,000         |
|                                     |                                | <b>Total</b>        | <b>50,000</b>  |
|                                     |                                | General Funds       | 50,000         |
| Program # 4 : INSTITUTIONAL SUPPORT | ENHANCED TRNG SECURITY OFFICER | Contractual         | 50,000         |
|                                     |                                | <b>Total</b>        | <b>50,000</b>  |
|                                     |                                | General Funds       | 50,000         |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Itawamba Community College  
Agency Name

| Program                                | Decision Unit                 | Object              | Amount           |
|--|-------------------------------|---------------------|------------------|
| <b>Priority # 4</b>                    |                               |                     |                  |
| Program # 4 : INSTITUTIONAL SUPPORT    | BASIC OPERATIONS-OTHER        | Equipment           | 7,133            |
|  |                               | Vehicles            | 135,000          |
|  |                               | Subsidies           | -7,133           |
|  |                               | <b>Total</b>        | <b>135,000</b>   |
|  |                               | Federal Funds       | -13,986          |
|  |                               | Other Special Funds | 148,986          |
| Program # 4 : INSTITUTIONAL SUPPORT    | ED TECHNOLOGY BASED CLASSROOM | Equipment           | 190,000          |
|  |                               | <b>Total</b>        | <b>190,000</b>   |
|  |                               | General Funds       | 190,000          |
| Program # 4 : INSTITUTIONAL SUPPORT    | ED TECH APPLICATIONS          | Contractual         | 383,456          |
|  |                               | <b>Total</b>        | <b>383,456</b>   |
|  |                               | General Funds       | 383,456          |
| <b>Priority # 5</b>                    |                               |                     |                  |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPER FUEL COSTS         | Commodities         | 44,000           |
|  |                               | <b>Total</b>        | <b>44,000</b>    |
|  |                               | General Funds       | 44,000           |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPER P/C INSURANCE      | Contractual         | 30,000           |
|  |                               | <b>Total</b>        | <b>30,000</b>    |
|  |                               | General Funds       | 30,000           |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPER UTILITIES          | Contractual         | 15,000           |
|  |                               | <b>Total</b>        | <b>15,000</b>    |
|  |                               | General Funds       | 15,000           |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPERATIONS-OTHER        | Contractual         | 864,532          |
|  |                               | Commodities         | 520,042          |
|  |                               | <b>Total</b>        | <b>1,384,574</b> |
|  |                               | General Funds       | 1,384,574        |

**CAPITAL LEASES**

Itawamba Community College  
 Name of Agency

| Vendor/<br>Item Leased       | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-12 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |         | Total of Payments to be Made |                   |          |         |                   |          |         |
|------------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|---------|------------------------------|-------------------|----------|---------|-------------------|----------|---------|
|                              |                              |   |  |                         |                  | Principal                                | Interest | Total   | Actual<br>FY 2012            | Estimated FY 2013 |          |         | Requested FY 2014 |          |         |
|                              |                              |   |  |                         |                  |  |          |         |                              | Principal         | Interest | Total   | Principal         | Interest | Total   |
| Seimens/Energy Mgt. Equipmen | 09/15/2004                   | 156   | 60   | 09/15/2016              | .040             | 173,722                                  | 45,458   | 219,180 | 219,180                      | 180,584           | 38,596   | 219,180 | 187,717           | 31,463   | 219,180 |

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Itawamba Community College

| Major Object           | FY2013<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2013<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2013<br>FEDERAL FUNDS | AFFECT ON FY2013<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 517,390)                          | ( 75,997)  | ( 42,432)                         | ( 159,499)                                 | ( 795,318)             |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   |                                     |  |                                   |  |                        |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 517,390)</b>                   | <b>( 75,997)</b>                                   | <b>( 42,432)</b>                  | <b>( 159,499)</b>                          | <b>( 795,318)</b>      |