

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

Mike Eaton

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	34,607,005	35,314,771	35,314,771		
a. Additional Compensation			1,324,476		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,000	18,000	18,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>34,618,005</b>	<b>35,332,771</b>	<b>36,657,247</b>	<b>1,324,476</b>	<b>3.74%</b>
2. Travel					
a. Travel & Subsistence (In-State)	272,547	231,044	289,116	58,072	25.13%
b. Travel & Subsistence (Out-of-State)	131,073	111,114	139,042	27,928	25.13%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>403,620</b>	<b>342,158</b>	<b>428,158</b>	<b>86,000</b>	<b>25.13%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,541,702	1,601,255	1,643,889	42,634	2.66%
c. Public Information	62,207	103,980	139,480	35,500	34.14%
d. Rents	23,004	27,500	30,000	2,500	9.09%
e. Repairs & Service	245,403	463,002	598,002	135,000	29.15%
f. Fees, Professional & Other Services	149,138	265,690	299,840	34,150	12.85%
g. Other Contractual Services	3,474,577	4,511,572	4,758,966	247,394	5.48%
h. Data Processing	15,366	22,500	55,000	32,500	144.44%
i. Other					
<b>Total Contractual Services</b>	<b>5,511,397</b>	<b>6,995,499</b>	<b>7,525,177</b>	<b>529,678</b>	<b>7.57%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	406,641	401,045	584,023	182,978	45.62%
b. Printing & Office Supplies & Materials	169,070	160,600	235,639	75,039	46.72%
c. Equipment, Repair Parts, Supplies & Accessories	269,395	272,282	297,213	24,931	9.15%
d. Professional & Scientific Supplies & Materials	538,216	546,941	1,005,780	458,839	83.89%
e. Other Supplies & Materials	693,493	648,721	711,650	62,929	9.70%
<b>Total Commodities</b>	<b>2,076,815</b>	<b>2,029,589</b>	<b>2,834,305</b>	<b>804,716</b>	<b>39.64%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>88,487</b>	<b>475,287</b>	<b>1,242,060</b>	<b>766,773</b>	<b>161.32%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	3,894	3,750	3,750		
c. Office Machines, Furniture, Fixtures & Equipment	12,528	12,500	34,500	22,000	176.00%
d. IS Equipment (Data Processing & Telecommunications)	262,056	274,380	589,380	315,000	114.80%
e. Equipment - Lease Purchase	180,584	187,717	195,132	7,415	3.95%
f. Other Equipment	922,502	896,508	1,945,285	1,048,777	116.98%
<b>Total Equipment (Schedule D-2)</b>	<b>1,381,564</b>	<b>1,374,855</b>	<b>2,768,047</b>	<b>1,393,192</b>	<b>101.33%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>42,000</b>	<b>84,000</b>	<b>42,000</b>	<b>100.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,676,030</b>	<b>3,219,689</b>	<b>3,245,274</b>	<b>25,585</b>	<b>0.79%</b>
<b>TOTAL EXPENDITURES</b>	<b>46,755,918</b>	<b>49,811,848</b>	<b>54,784,268</b>	<b>4,972,420</b>	<b>9.98%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	11,141,239	9,984,705	8,334,135	( 1,650,570)	( 16.53%)
General Fund Appropriation (Enter General Fund Lapse Below)	16,310,020	16,786,251	20,915,549	4,129,298	24.59%
State Support Special Funds	3,670,510	4,062,708	4,811,159	748,451	18.42%
Federal Funds _____ Other Special Funds (Specify) _____	2,375,030	2,422,591	2,302,938	( 119,653)	( 4.93%)
Indirect State	3,941,129	3,786,942	3,786,942		
Local	19,250,002	21,102,786	21,317,110	214,324	1.01%
Health/ Life Insurane Carryover	52,693				
Less: Estimated Cash Available Next Fiscal Period	( 9,984,705)	( 8,334,135)	( 6,683,565)	( 1,650,570)	( 19.80%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>46,755,918</b>	<b>49,811,848</b>	<b>54,784,268</b>	<b>4,972,420</b>	<b>9.98%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	451	445	460	15	3.37%
b.) Full T-L					
c.) Part Perm.	75	110	114	4	3.63%
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: Mike Eaton  
Official of Board or Commission

Budget Officer: Jerry Senter / tjsender@iccms.edu

Phone Number: 662-862-8016

Submitted by: Jerry Senter  
Name

Title: V. P. of Business Services

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,839,406	39.97%		14,331,409	40.56%		15,655,885	42.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,771,641	8.00%		2,766,353	7.82%		2,766,353	7.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,170,689	3.38%		1,166,517	3.30%		1,145,017	3.12%	
10. Indirect State	2,556,886	7.38%		2,554,722	7.23%		2,554,722	6.96%	
11. Local	14,226,690	41.09%		14,513,770	41.07%		14,535,270	39.65%	
12. Health/ Life Insurane Carryover	52,693	0.15%							
13.									
<b>Total Salaries</b>	<b>34,618,005</b>		<b>74.03%</b>	<b>35,332,771</b>		<b>70.93%</b>	<b>36,657,247</b>		<b>66.91%</b>
1. General State Support Special (Specify)	58,412	14.47%		55,420	16.19%		141,420	33.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,959	23.77%		94,314	27.56%		94,314	22.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	21,960	5.44%		20,989	6.13%		20,989	4.90%	
10. Indirect State	16,849	4.17%		16,403	4.79%		16,403	3.83%	
11. Local	210,440	52.13%		155,032	45.31%		155,032	36.20%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>403,620</b>		<b>0.86%</b>	<b>342,158</b>		<b>0.68%</b>	<b>428,158</b>		<b>0.78%</b>
1. General State Support Special (Specify)	694,434	12.59%		690,404	9.86%		1,208,404	16.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	666,649	12.09%		664,341	9.49%		676,019	8.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	824,291	14.95%		849,941	12.14%		781,841	10.38%	
10. Indirect State	1,226,659	22.25%		1,078,643	15.41%		1,078,643	14.33%	
11. Local	2,099,364	38.09%		3,712,170	53.06%		3,780,270	50.23%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>5,511,397</b>		<b>11.78%</b>	<b>6,995,499</b>		<b>14.04%</b>	<b>7,525,177</b>		<b>13.73%</b>
1. General State Support Special (Specify)	1,216,144	58.55%		1,210,408	59.63%		1,962,453	69.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	7,507	0.36%		7,401	0.36%		7,401	0.26%	
10. Indirect State	119,091	5.73%		118,760	5.85%		118,760	4.19%	
11. Local	734,073	35.34%		693,020	34.14%		745,691	26.30%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>2,076,815</b>		<b>4.44%</b>	<b>2,029,589</b>		<b>4.07%</b>	<b>2,834,305</b>		<b>5.17%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency Itawamba Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							30,000	2.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	38,359	43.34%		38,014	7.99%		38,014	3.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				409,337	86.12%		1,146,110	92.27%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	50,128	56.65%		27,936	5.87%		27,936	2.24%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>88,487</b>		<b>0.18%</b>	<b>475,287</b>		<b>0.95%</b>	<b>1,242,060</b>		<b>2.26%</b>
1. General _____ State Support Special (Specify) _____	501,624	39.07%		498,610	36.26%		1,884,387	68.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	97,902	7.08%		90,349	6.57%		90,349	3.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	350,583	27.31%		347,690	25.28%		347,690	12.56%	
10. Indirect State	21,644	1.68%		18,414	1.33%		18,414	0.66%	
11. Local	409,811	31.92%		419,792	30.53%		427,207	15.43%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>1,381,564</b>		<b>2.95%</b>	<b>1,374,855</b>		<b>2.76%</b>	<b>2,768,047</b>		<b>5.05%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local				42,000	100.00%		84,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>				<b>42,000</b>		<b>0.08%</b>	<b>84,000</b>		<b>0.15%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							33,000	1.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				30,053	0.93%				
10. Indirect State									
11. Local	2,676,030	100.00%		3,189,636	99.06%		3,212,274	98.98%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,676,030</b>		<b>5.72%</b>	<b>3,219,689</b>		<b>6.46%</b>	<b>3,245,274</b>		<b>5.92%</b>
1. General _____ State Support Special (Specify) _____	16,310,020	34.88%		16,786,251	33.69%		20,915,549	38.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,670,510	7.85%		3,653,371	7.33%		3,665,049	6.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				409,337	0.82%		1,146,110	2.09%	
8.									
9. Federal _____ Other Special (Specify) _____	2,375,030	5.07%		2,422,591	4.86%		2,302,938	4.20%	
10. Indirect State	3,941,129	8.42%		3,786,942	7.60%		3,786,942	6.91%	
11. Local	20,406,536	43.64%		22,753,356	45.67%		22,967,680	41.92%	
12. Health/ Life Insurane Carryover	52,693	0.11%							
13.									
<b>TOTAL</b>	<b>46,755,918</b>		<b>100.00%</b>	<b>49,811,848</b>		<b>100.00%</b>	<b>54,784,268</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Itawamba Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</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	3,670,510	3,653,371	3,665,049
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		409,337	1,146,110
<b>Section S TOTAL</b>		<b>3,670,510</b>	<b>4,062,708</b>	<b>4,811,159</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2014</b>	<b>FY 2015</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			350,583	347,690	347,690
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			326,002	278,412	278,412
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				212,306	212,306	212,306
Upward Bound (0)						
Special Services						
National Science Foundation				5,000	5,000	5,000
466 Tech Prep				11,275	11,275	11,275
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries				1,407	1,407	1,407
FEMA				3,818		
WIN Center				1,461,579	1,446,848	1,446,848
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Dept. of Human Services - SNAP				3,060	119,653	
<b>Section A TOTAL</b>				<b>2,375,030</b>	<b>2,422,591</b>	<b>2,302,938</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	11,141,239	9,984,705	8,334,135
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,737,998	1,737,998	1,737,998
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	114,760	112,614	112,614
Workforce Education Projects (1)	Mississippi Community College Board	2,088,371	1,936,330	1,936,330
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	12,886,497	13,708,115	13,872,439
441-*** District taxes (2)	Local	5,403,450	5,453,450	5,503,450
521-550's Sales & Servi., Interest, etc (2)	Local	960,055	941,221	941,221
Transfer from Other Funds (2)	Local		1,000,000	1,000,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	52,693		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			

**SPECIAL FUNDS DETAIL**

Itawamba Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,141,239	9,984,705	8,334,135
Statewide Longitudinal Data System (1)	MDE FROM USDE			
<b>Section B TOTAL</b>		<b>34,385,063</b>	<b>34,874,433</b>	<b>33,438,187</b>
<b>Section S + A + B TOTAL</b>		<b>40,430,603</b>	<b>41,359,732</b>	<b>40,552,284</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## **NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS**

Itawamba Community College

Name of Agency

### **FEDERAL FUNDS**

Federal funds include specific grants and contracts plus student aid in the form of college work study. It also includes a portion of the Career Technical salary funding plus the Workforce Investment Act program funding. Federal funds are expected to remain relatively stable during the three years shown by this budget request with the exception of a grant ending during 2014 which will not be available during 2015,

### **STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds include funding from both the Education Enhancement Fund and the Capital Expense Fund. A slight increase over the last two years in the budget request is expected for the EEF while a larger increase is requested in the CEF to help with the renovation and repair needs of the campus.

### **OTHER SPECIAL FUNDS**

Other special funds include all non federal non state general and state support special funds plus all locally generated funding. Tuition and fees are expected to rise due to an increase in tuition rates and a gradual increase in enrollments. District taxes will also increase slightly due to an expected increase in the assessed valuation of our district counties. Cash balances of operating funds will decrease approximately 40% as we use our reserves for necessary expenses for which plans have been made. We also plan to transfer \$1,000,000 from our auxiliary funds to help support our operating funds.

### **TREASURY FUND/BANK**

Bank balances show operating funds decreasing over the time period covered by this budget. The decrease stems mainly from an expected decrease in funds due to a drop in enrollments. The economy has improved in our area with the opening of multiple plants supporting or directly manufacturing Toyota cars. Non-traditional students are able to go back to work, decreasing our available student population. Budgetary steps have been taken to offset the reduction in tuition income by decreasing the number of full time instructors and budgeting less costly part-time instructors to take their place. The overall decrease in bank operating funds over the three year period is \$4,457,674 or approximately 40% of our reserve.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,839,406	2,771,641	1,170,689	16,836,269	34,618,005
Travel	58,412	95,959	21,960	227,289	403,620
Contractual Services	694,434	666,649	824,291	3,326,023	5,511,397
Commodities	1,216,144		7,507	853,164	2,076,815
Other Than Equipment		38,359		50,128	88,487
Equipment	501,624	97,902	350,583	431,455	1,381,564
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,676,030	2,676,030
<b>Total</b>	<b>16,310,020</b>	<b>3,670,510</b>	<b>2,375,030</b>	<b>24,400,358</b>	<b>46,755,918</b>
No. of Positions (FTE)	205.50	42.00	17.30	261.20	526.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,331,409	2,766,353	1,166,517	17,068,492	35,332,771
Travel	55,420	94,314	20,989	171,435	342,158
Contractual Services	690,404	664,341	849,941	4,790,813	6,995,499
Commodities	1,210,408		7,401	811,780	2,029,589
Other Than Equipment		447,351		27,936	475,287
Equipment	498,610	90,349	347,690	438,206	1,374,855
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,053	3,189,636	3,219,689
<b>Total</b>	<b>16,786,251</b>	<b>4,062,708</b>	<b>2,422,591</b>	<b>26,540,298</b>	<b>49,811,848</b>
No. of Positions (FTE)	219.50	42.70	17.80	274.50	554.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			( 21,500)	21,500	
Travel	50,000				50,000
Contractual Services	255,000	11,678	( 68,100)	68,100	266,678
Commodities	608,621			52,671	661,292
Other Than Equipment	30,000	736,773			766,773
Equipment				7,415	7,415
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 30,053)	22,638	( 7,415)
<b>Total</b>	<b>943,621</b>	<b>748,451</b>	<b>( 119,653)</b>	<b>214,324</b>	<b>1,786,743</b>
No. of Positions (FTE)			( 0.50)	0.50	

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,076,076				1,076,076
Travel	27,000				27,000
Contractual Services	220,000				220,000
Commodities	135,424				135,424
Other Than Equipment					
Equipment	1,309,177				1,309,177
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,000				33,000
<b>Total</b>	<b>2,800,677</b>				<b>2,800,677</b>
No. of Positions (FTE)	16.50				16.50

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	248,400				248,400
Travel	9,000				9,000
Contractual Services	43,000				43,000
Commodities	8,000				8,000
Other Than Equipment					
Equipment	76,600				76,600
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 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	15,655,885	2,766,353	1,145,017	17,089,992	36,657,247
Travel	141,420	94,314	20,989	171,435	428,158
Contractual Services	1,208,404	676,019	781,841	4,858,913	7,525,177
Commodities	1,962,453		7,401	864,451	2,834,305
Other Than Equipment	30,000	1,184,124		27,936	1,242,060
Equipment	1,884,387	90,349	347,690	445,621	2,768,047
Vehicles				84,000	84,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,000			3,212,274	3,245,274
<b>Total</b>	<b>20,915,549</b>	<b>4,811,159</b>	<b>2,302,938</b>	<b>26,754,622</b>	<b>54,784,268</b>
No. of Positions (FTE)	239.00	42.70	17.30	275.00	574.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Itawamba Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	14,594,263	3,577,035	2,118,134	14,268,024	34,557,456
2. INSTRUCTIONAL SUPPORT	309,623	38,014	15,708	496,220	859,565
3. STUDENT SERVICES	1,957,727	50,000	65,895	3,258,456	5,332,078
4. INSTITUTIONAL SUPPORT	2,531,062		99,740	3,661,473	6,292,275
5. PHYSICAL PLANT OPERATION	1,522,874	1,146,110	3,461	5,070,449	7,742,894
SUMMARY OF ALL PROGRAMS	20,915,549	4,811,159	2,302,938	26,754,622	54,784,268

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,704,318	2,771,641	985,885	9,341,918	22,803,762
Travel	58,412	45,959	21,960	35,032	161,363
Contractual Services	231,404	666,649	824,291	809,786	2,532,130
Commodities	548,604		7,507	207,578	763,689
Other Than Equipment					
Equipment	501,624	97,902	350,583	202,617	1,152,726
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,155,026	2,155,026
<b>Total</b>	<b>11,044,362</b>	<b>3,582,151</b>	<b>2,190,226</b>	<b>12,751,957</b>	<b>29,568,696</b>
No. of Positions (FTE)	147.20	42.00	14.90	141.70	345.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,049,314	2,766,353	981,713	10,539,469	24,336,849
Travel	55,420	44,314	20,989	45,542	166,265
Contractual Services	227,374	664,341	849,941	798,512	2,540,168
Commodities	542,868		7,401	137,203	687,472
Other Than Equipment					
Equipment	498,610	90,349	347,690	121,067	1,057,716
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,053	2,506,578	2,536,631
<b>Total</b>	<b>11,373,586</b>	<b>3,565,357</b>	<b>2,237,787</b>	<b>14,148,371</b>	<b>31,325,101</b>
No. of Positions (FTE)	155.00	42.70	15.10	162.50	375.30

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			( 21,500)	21,500	
Travel	50,000				50,000
Contractual Services		11,678	( 68,100)	68,100	11,678
Commodities	310,000				310,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 30,053)	30,053	
<b>Total</b>	<b>360,000</b>	<b>11,678</b>	<b>( 119,653)</b>	<b>119,653</b>	<b>371,678</b>
No. of Positions (FTE)			( 0.50)	0.50	

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Itawamba Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,076,076				1,076,076
Travel	27,000				27,000
Contractual Services	210,000				210,000
Commodities	135,424				135,424
Other Than Equipment					
Equipment	994,177				994,177
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,000				33,000
<b>Total</b>	<b>2,475,677</b>				<b>2,475,677</b>
No. of Positions (FTE)	16.50				16.50

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	248,400				248,400
Travel	9,000				9,000
Contractual Services	43,000				43,000
Commodities	8,000				8,000
Other Than Equipment					
Equipment	76,600				76,600
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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,373,790	2,766,353	960,213	10,560,969	25,661,325
Travel	141,420	44,314	20,989	45,542	252,265
Contractual Services	480,374	676,019	781,841	866,612	2,804,846
Commodities	996,292		7,401	137,203	1,140,896
Other Than Equipment					
Equipment	1,569,387	90,349	347,690	121,067	2,128,493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,000			2,536,631	2,569,631
<b>Total</b>	<b>14,594,263</b>	<b>3,577,035</b>	<b>2,118,134</b>	<b>14,268,024</b>	<b>34,557,456</b>
No. of Positions (FTE)	174.50	42.70	14.60	163.00	394.80

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	263,840		15,708	383,115	662,663
Travel				7,995	7,995
Contractual Services				49,335	49,335
Commodities	6,403			6,809	13,212
Other Than Equipment		38,359		50,128	88,487
Equipment				9,297	9,297
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>270,243</b>	<b>38,359</b>	<b>15,708</b>	<b>506,679</b>	<b>830,989</b>
No. of Positions (FTE)	4.00		0.20	5.80	10.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	273,220		15,708	373,501	662,429
Travel				9,415	9,415
Contractual Services				38,424	38,424
Commodities	6,403			18,530	24,933
Other Than Equipment		38,014		27,936	65,950
Equipment				28,414	28,414
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>279,623</b>	<b>38,014</b>	<b>15,708</b>	<b>496,220</b>	<b>829,565</b>
No. of Positions (FTE)	4.10		0.20	5.70	10.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment	30,000				30,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>30,000</b>				<b>30,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	273,220	15,708	373,501	662,429
Travel			9,415	9,415
Contractual Services			38,424	38,424
Commodities	6,403		18,530	24,933
Other Than Equipment	30,000	38,014	27,936	95,950
Equipment			28,414	28,414
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>309,623</b>	<b>38,014</b>	<b>496,220</b>	<b>859,565</b>
No. of Positions (FTE)	4.10	0.20	5.70	10.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,799,441		65,895	2,326,577	4,191,913
Travel		50,000		82,000	132,000
Contractual Services				344,782	344,782
Commodities	94,314			74,894	169,208
Other Than Equipment					
Equipment				3,596	3,596
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				482,408	482,408
<b>Total</b>	<b>1,893,755</b>	<b>50,000</b>	<b>65,895</b>	<b>3,314,257</b>	<b>5,323,907</b>
No. of Positions (FTE)	22.30		0.80	28.90	52.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,863,413		65,895	1,990,184	3,919,492
Travel		50,000		53,596	103,596
Contractual Services				393,300	393,300
Commodities	94,314			149,905	244,219
Other Than Equipment					
Equipment				21,956	21,956
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				649,515	649,515
<b>Total</b>	<b>1,957,727</b>	<b>50,000</b>	<b>65,895</b>	<b>3,258,456</b>	<b>5,332,078</b>
No. of Positions (FTE)	24.70		0.90	26.40	52.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,863,413	65,895	1,990,184	3,919,492
Travel		50,000	53,596	103,596
Contractual Services			393,300	393,300
Commodities	94,314		149,905	244,219
Other Than Equipment				
Equipment			21,956	21,956
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			649,515	649,515
<b>Total</b>	<b>1,957,727</b>	<b>65,895</b>	<b>3,258,456</b>	<b>5,332,078</b>
No. of Positions (FTE)	24.70	0.90	26.40	52.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,643,813		99,740	2,638,319	4,381,872
Travel				96,829	96,829
Contractual Services				885,281	885,281
Commodities	403,810			125,077	528,887
Other Than Equipment					
Equipment				212,051	212,051
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				38,596	38,596
<b>Total</b>	<b>2,047,623</b>		<b>99,740</b>	<b>3,996,153</b>	<b>6,143,516</b>
No. of Positions (FTE)	22.10		1.30	35.40	58.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,702,252		99,740	2,107,103	3,909,095
Travel				59,101	59,101
Contractual Services	4,868			1,134,216	1,139,084
Commodities	398,942				398,942
Other Than Equipment					
Equipment				190,839	190,839
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,543	33,543
<b>Total</b>	<b>2,106,062</b>		<b>99,740</b>	<b>3,566,802</b>	<b>5,772,604</b>
No. of Positions (FTE)	25.20		1.50	31.10	57.80

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities				52,671	52,671
Other Than Equipment					
Equipment				7,415	7,415
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 7,415)	( 7,415)
<b>Total</b>	<b>100,000</b>			<b>94,671</b>	<b>194,671</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,000				10,000
Commodities					
Other Than Equipment					
Equipment	315,000				315,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>325,000</b>				<b>325,000</b>
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,702,252		99,740	2,107,103	3,909,095
Travel				59,101	59,101
Contractual Services	114,868			1,134,216	1,249,084
Commodities	398,942			52,671	451,613
Other Than Equipment					
Equipment	315,000			198,254	513,254
Vehicles				84,000	84,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				26,128	26,128
<b>Total</b>	<b>2,531,062</b>		<b>99,740</b>	<b>3,661,473</b>	<b>6,292,275</b>
No. of Positions (FTE)	25.20		1.50	31.10	57.80

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	427,994		3,461	2,146,340	2,577,795
Travel				5,433	5,433
Contractual Services	463,030			1,236,839	1,699,869
Commodities	163,013			438,806	601,819
Other Than Equipment					
Equipment				3,894	3,894
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,054,037</b>		<b>3,461</b>	<b>3,831,312</b>	<b>4,888,810</b>
No. of Positions (FTE)	9.90		0.10	49.40	59.40

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	443,210		3,461	2,058,235	2,504,906
Travel				3,781	3,781
Contractual Services	458,162			2,426,361	2,884,523
Commodities	167,881			506,142	674,023
Other Than Equipment		409,337			409,337
Equipment				75,930	75,930
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,069,253</b>	<b>409,337</b>	<b>3,461</b>	<b>5,070,449</b>	<b>6,552,500</b>
No. of Positions (FTE)	10.50		0.10	48.80	59.40

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	155,000				155,000
Commodities	298,621				298,621
Other Than Equipment		736,773			736,773
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>453,621</b>	<b>736,773</b>			<b>1,190,394</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Itawamba Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	443,210	3,461	2,058,235	2,504,906
Travel			3,781	3,781
Contractual Services	613,162		2,426,361	3,039,523
Commodities	466,502		506,142	972,644
Other Than Equipment		1,146,110		1,146,110
Equipment			75,930	75,930
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,522,874</b>	<b>3,461</b>	<b>5,070,449</b>	<b>7,742,894</b>
No. of Positions (FTE)	10.50	0.10	48.80	59.40

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Itawamba Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Basic Operations -other	Basic Operations - Local	Career/ technical Equipment	Train Adtional Adn's
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>24,336,849</b>							<b>184,800</b>
GENERAL	10,049,314							184,800
ST.SUP.SPECIAL	2,766,353							
FEDERAL	981,713					( 21,500)		
OTHER	10,539,469					21,500		
<b>TRAVEL</b>	<b>166,265</b>				<b>50,000</b>			<b>16,000</b>
GENERAL	55,420				50,000			16,000
ST.SUP.SPECIAL	44,314							
FEDERAL	20,989							
OTHER	45,542							
<b>CONTRACTUAL</b>	<b>2,540,168</b>			<b>11,678</b>				<b>12,000</b>
GENERAL	227,374							12,000
ST.SUP.SPECIAL	664,341			11,678				
FEDERAL	849,941					( 68,100)		
OTHER	798,512					68,100		
<b>COMMODITIES</b>	<b>687,472</b>				<b>310,000</b>			<b>13,200</b>
GENERAL	542,868				310,000			13,200
ST.SUP.SPECIAL								
FEDERAL	7,401							
OTHER	137,203							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,057,716</b>						<b>111,000</b>	<b>41,000</b>
GENERAL	498,610						111,000	41,000
ST.SUP.SPECIAL	90,349							
FEDERAL	347,690							
OTHER	121,067							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,536,631</b>							<b>33,000</b>
GENERAL								33,000
ST.SUP.SPECIAL								
FEDERAL	30,053					( 30,053)		
OTHER	2,506,578					30,053		
<b>TOTAL</b>	<b>31,325,101</b>			<b>11,678</b>	<b>360,000</b>		<b>111,000</b>	<b>300,000</b>

**FUNDING:**

GENERAL FUNDS	11,373,586				360,000		111,000	300,000
ST.SUP.SPCL.FUNDS	3,565,357			11,678				
FEDERAL FUNDS	2,237,787					( 119,653)		
OTHER SP.FUNDS	14,148,371					119,653		
<b>TOTAL</b>	<b>31,325,101</b>			<b>11,678</b>	<b>360,000</b>		<b>111,000</b>	<b>300,000</b>

**POSITIONS:**

GENERAL FTE	155.00							2.00
ST.SUP.SPCL.FTE	42.70							
FEDERAL FTE	15.10					( 0.50)		
OTHER SP FTE	162.50					0.50		
<b>TOTAL FTE</b>	<b>375.30</b>							<b>2.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Development Centers	Advanced Training Centers	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>112,200</b>	<b>118,800</b>		<b>429,276</b>		<b>231,000</b>	<b>158,400</b>	
GENERAL	112,200	118,800		429,276		231,000	158,400	
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>8,000</b>					<b>5,000</b>	
GENERAL	3,000	8,000					5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>2,000</b>	<b>16,000</b>		<b>180,000</b>			<b>6,000</b>	<b>35,000</b>
GENERAL	2,000	16,000		180,000			6,000	35,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>2,000</b>	<b>12,000</b>		<b>108,224</b>			<b>6,000</b>	
GENERAL	2,000	12,000		108,224			6,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,800</b>	<b>10,200</b>	<b>240,000</b>		<b>586,177</b>		<b>74,600</b>	
GENERAL	5,800	10,200	240,000		586,177		74,600	
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>125,000</b>	<b>165,000</b>	<b>240,000</b>	<b>717,500</b>	<b>586,177</b>	<b>231,000</b>	<b>250,000</b>	<b>35,000</b>

**FUNDING:**

GENERAL FUNDS	125,000	165,000	240,000	717,500	586,177	231,000	250,000	35,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>125,000</b>	<b>165,000</b>	<b>240,000</b>	<b>717,500</b>	<b>586,177</b>	<b>231,000</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 And	Total Funding Change	FY 2015 Total Request					
<b>SALARIES</b>	<b>90,000</b>	<b>1,324,476</b>	<b>25,661,325</b>					
GENERAL	90,000	1,324,476	11,373,790					
ST.SUP.SPECIAL			2,766,353					
FEDERAL		( 21,500)	960,213					
OTHER		21,500	10,560,969					
<b>TRAVEL</b>	<b>4,000</b>	<b>86,000</b>	<b>252,265</b>					
GENERAL	4,000	86,000	141,420					
ST.SUP.SPECIAL			44,314					
FEDERAL			20,989					
OTHER			45,542					

**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>264,678</b>	<b>2,804,846</b>					
GENERAL	2,000	253,000	480,374					
ST.SUP.SPECIAL		11,678	676,019					
FEDERAL		( 68,100)	781,841					
OTHER		68,100	866,612					
<b>COMMODITIES</b>	<b>2,000</b>	<b>453,424</b>	<b>1,140,896</b>					
GENERAL	2,000	453,424	996,292					
ST.SUP.SPECIAL								
FEDERAL			7,401					
OTHER			137,203					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,000</b>	<b>1,070,777</b>	<b>2,128,493</b>					
GENERAL	2,000	1,070,777	1,569,387					
ST.SUP.SPECIAL			90,349					
FEDERAL			347,690					
OTHER			121,067					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>33,000</b>	<b>2,569,631</b>					
GENERAL		33,000	33,000					
ST.SUP.SPECIAL								
FEDERAL		( 30,053)						
OTHER		30,053	2,536,631					
<b>TOTAL</b>	<b>100,000</b>	<b>3,232,355</b>	<b>34,557,456</b>					

**FUNDING:**

GENERAL FUNDS	100,000	3,220,677	14,594,263					
ST.SUP.SPCL.FUNDS		11,678	3,577,035					
FEDERAL FUNDS		( 119,653)	2,118,134					
OTHER SP.FUNDS		119,653	14,268,024					
<b>TOTAL</b>	<b>100,000</b>	<b>3,232,355</b>	<b>34,557,456</b>					

**POSITIONS:**

GENERAL FTE	1.00	19.50	174.50					
ST.SUP.SPCL.FTE			42.70					
FEDERAL FTE		( 0.50)	14.60					
OTHER SP FTE		0.50	163.00					
<b>TOTAL FTE</b>	<b>1.00</b>	<b>19.50</b>	<b>394.80</b>					

**PRIORITY LEVEL:**

	1							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations - Other	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>662,429</b>					<b>662,429</b>		
GENERAL	273,220					273,220		
ST.SUP.SPECIAL								
FEDERAL	15,708					15,708		
OTHER	373,501					373,501		
<b>TRAVEL</b>	<b>9,415</b>					<b>9,415</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,415					9,415		
<b>CONTRACTUAL</b>	<b>38,424</b>					<b>38,424</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,424					38,424		
<b>COMMODITIES</b>	<b>24,933</b>					<b>24,933</b>		

**PROGRAM DECISION UNITS**

Itawamba Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	6,403					6,403		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,530					18,530		
<b>CAPITAL-OTE</b>	<b>65,950</b>			<b>30,000</b>	<b>30,000</b>	<b>95,950</b>		
GENERAL				30,000	30,000	30,000		
ST.SUP.SPECIAL	38,014					38,014		
FEDERAL								
OTHER	27,936					27,936		
<b>EQUIPMENT</b>	<b>28,414</b>					<b>28,414</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,414					28,414		
<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>829,565</b>			<b>30,000</b>	<b>30,000</b>	<b>859,565</b>		

**FUNDING:**

GENERAL FUNDS	279,623			30,000	30,000	309,623		
ST.SUP.SPCL.FUNDS	38,014					38,014		
FEDERAL FUNDS	15,708					15,708		
OTHER SP.FUNDS	496,220					496,220		
<b>TOTAL</b>	<b>829,565</b>			<b>30,000</b>	<b>30,000</b>	<b>859,565</b>		

**POSITIONS:**

GENERAL FTE	4.10					4.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.20					0.20		
OTHER SP FTE	5.70					5.70		
<b>TOTAL FTE</b>	<b>10.00</b>					<b>10.00</b>		

**PRIORITY LEVEL:**

				2				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>	<b>3,919,492</b>				<b>3,919,492</b>			
SALARIES								
GENERAL	1,863,413				1,863,413			
ST.SUP.SPECIAL								
FEDERAL	65,895				65,895			
OTHER	1,990,184				1,990,184			
<b>TRAVEL</b>	<b>103,596</b>				<b>103,596</b>			
GENERAL								
ST.SUP.SPECIAL	50,000				50,000			
FEDERAL								
OTHER	53,596				53,596			
<b>CONTRACTUAL</b>	<b>393,300</b>				<b>393,300</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	393,300				393,300			
<b>COMMODITIES</b>	<b>244,219</b>				<b>244,219</b>			
GENERAL	94,314				94,314			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,905				149,905			
<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								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,956				21,956			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>649,515</b>				<b>649,515</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	649,515				649,515			
<b>TOTAL</b>	<b>5,332,078</b>				<b>5,332,078</b>			

**FUNDING:**

GENERAL FUNDS	1,957,727				1,957,727			
ST.SUP.SPCL.FUNDS	50,000				50,000			
FEDERAL FUNDS	65,895				65,895			
OTHER SP.FUNDS	3,258,456				3,258,456			
<b>TOTAL</b>	<b>5,332,078</b>				<b>5,332,078</b>			

**POSITIONS:**

GENERAL FTE	24.70				24.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.90				0.90			
OTHER SP FTE	26.40				26.40			
<b>TOTAL FTE</b>	<b>52.00</b>				<b>52.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations - Local	Lease Payment	Edu Tech Infrastructure
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,909,095</b>							
GENERAL	1,702,252							
ST.SUP.SPECIAL								
FEDERAL	99,740							
OTHER	2,107,103							
<b>TRAVEL</b>	<b>59,101</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,101							
<b>CONTRACTUAL</b>	<b>1,139,084</b>			<b>50,000</b>	<b>50,000</b>			
GENERAL	4,868			50,000	50,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,134,216							
<b>COMMODITIES</b>	<b>398,942</b>					<b>52,671</b>		
GENERAL	398,942							
ST.SUP.SPECIAL								
FEDERAL								
OTHER						52,671		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>190,839</b>						<b>7,415</b>	<b>250,000</b>
GENERAL								250,000
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	190,839						7,415	
<b>VEHICLES</b>	<b>42,000</b>					<b>42,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,000					42,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>33,543</b>						( 7,415)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,543						( 7,415)	
<b>TOTAL</b>	<b>5,772,604</b>			<b>50,000</b>	<b>50,000</b>	<b>94,671</b>		<b>250,000</b>

**FUNDING:**

GENERAL FUNDS	2,106,062			50,000	50,000			250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	99,740							
OTHER SP.FUNDS	3,566,802					94,671		
<b>TOTAL</b>	<b>5,772,604</b>			<b>50,000</b>	<b>50,000</b>	<b>94,671</b>		<b>250,000</b>

**POSITIONS:**

GENERAL FTE	25.20							
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.50							
OTHER SP FTE	31.10							
<b>TOTAL FTE</b>	<b>57.80</b>							

**PRIORITY LEVEL:**

				4	4	4	4	4
<b>EXPENDITURES:</b>	Redundancy Project Needs	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request				
<b>SALARIES</b>				<b>3,909,095</b>				
GENERAL				1,702,252				
ST.SUP.SPECIAL								
FEDERAL				99,740				
OTHER				2,107,103				
<b>TRAVEL</b>				<b>59,101</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				59,101				
<b>CONTRACTUAL</b>		<b>10,000</b>	<b>110,000</b>	<b>1,249,084</b>				
GENERAL		10,000	110,000	114,868				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,134,216				
<b>COMMODITIES</b>			<b>52,671</b>	<b>451,613</b>				
GENERAL				398,942				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			52,671	52,671				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>65,000</b>		<b>322,415</b>	<b>513,254</b>				
GENERAL	65,000		315,000	315,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			7,415	198,254				
<b>VEHICLES</b>			<b>42,000</b>	<b>84,000</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			42,000	84,000				
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			( 7,415)	26,128				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			( 7,415)	26,128				
<b>TOTAL</b>	<b>65,000</b>	<b>10,000</b>	<b>519,671</b>	<b>6,292,275</b>				

**FUNDING:**

GENERAL FUNDS	65,000	10,000	425,000	2,531,062				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS				99,740				
OTHER SP.FUNDS			94,671	3,661,473				
<b>TOTAL</b>	<b>65,000</b>	<b>10,000</b>	<b>519,671</b>	<b>6,292,275</b>				

**POSITIONS:**

GENERAL FTE				25.20				
ST.SUP.SPCL.FTE								
FEDERAL FTE				1.50				
OTHER SP FTE				31.10				
<b>TOTAL FTE</b>				<b>57.80</b>				

**PRIORITY LEVEL:**

	4	4						
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	R & R Increase Cp Exp
<b>SALARIES</b>	<b>2,504,906</b>							
GENERAL	443,210							
ST.SUP.SPECIAL								
FEDERAL	3,461							
OTHER	2,058,235							
<b>TRAVEL</b>	<b>3,781</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,781							
<b>CONTRACTUAL</b>	<b>2,884,523</b>				<b>20,000</b>	<b>10,000</b>	<b>125,000</b>	
GENERAL	458,162				20,000	10,000	125,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,426,361							
<b>COMMODITIES</b>	<b>674,023</b>			<b>20,000</b>			<b>278,621</b>	
GENERAL	167,881			20,000			278,621	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	506,142							
<b>CAPITAL-OTE</b>	<b>409,337</b>							<b>736,773</b>
GENERAL								
ST.SUP.SPECIAL	409,337							736,773
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>6,552,500</b>			<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>403,621</b>	<b>736,773</b>

**FUNDING:**

GENERAL FUNDS	1,069,253			20,000	20,000	10,000	403,621	
ST.SUP.SPCL.FUNDS	409,337							736,773
FEDERAL FUNDS	3,461							
OTHER SP.FUNDS	5,070,449							
<b>TOTAL</b>	<b>6,552,500</b>			<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>403,621</b>	<b>736,773</b>

**POSITIONS:**

GENERAL FTE	10.50							
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.10							
OTHER SP FTE	48.80							
<b>TOTAL FTE</b>	<b>59.40</b>							

**PRIORITY LEVEL:**

				5	5	5	5	5
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EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>		<b>2,504,906</b>						
GENERAL		443,210						
ST.SUP.SPECIAL								
FEDERAL		3,461						
OTHER		2,058,235						
<b>TRAVEL</b>		<b>3,781</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,781						
<b>CONTRACTUAL</b>	<b>155,000</b>	<b>3,039,523</b>						
GENERAL	155,000	613,162						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,426,361						
<b>COMMODITIES</b>	<b>298,621</b>	<b>972,644</b>						
GENERAL	298,621	466,502						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		506,142						
<b>CAPITAL-OPE</b>	<b>736,773</b>	<b>1,146,110</b>						
GENERAL								
ST.SUP.SPECIAL	736,773	1,146,110						
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>1,190,394</b>	<b>7,742,894</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	453,621	1,522,874						
ST.SUP.SPCL.FUNDS	736,773	1,146,110						
FEDERAL FUNDS		3,461						
OTHER SP.FUNDS		5,070,449						
<b>TOTAL</b>	<b>1,190,394</b>	<b>7,742,894</b>						

**POSITIONS:**

GENERAL FTE		10.50						
ST.SUP.SPCL.FTE								
FEDERAL FTE		0.10						
OTHER SP FTE		48.80						
<b>TOTAL FTE</b>		<b>59.40</b>						

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

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 14 Estimated & FY 15 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 \$11,678 in additional funding from Education Enhancements 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) Basic Operations -Other:**

Additional funding is requested to cover travel and supply expenses which have been greatly reduced in previous years due to budget shortfalls. Our accreditation visit is due in four years at which time these expenses must be adequate to cover our instructional program.

**(F) Basic Operations - Local:**

Local funds derived from projected county support and tuition will be used to offset the projected loss of funding from a federal grant which is scheduled to end during 2014.

**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:**

Additional funding is requested to replace and enhance laboratory equipment used in our Career Technical programs. Specifically we need to update our precision machining equipment in our Tool and Die program which is currently in the forefront due to the demand of our auto manufacturing plants in our area.

**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:**

Two additional instructors along with the supplies, travel, equipment and contractual services are requested for our Associate Degree Nursing program in order to handle an additional 30-40 students per year. We are also requesting the funds necessary to offer half tuition scholarships to entice those students into the program.

**(I) Workforce Development Cent:**

Funds are requested to increase the number of counselors in our Workforce Development Center by two. The demand on the center with the new industries which support our auto manufacturing in our area puts additional strain on our understaffed center. The funds requested also include the necessary travel, supplies, equipment and contractual services needed to support the positions.

**(J) Advanced Training Centers:**

One additional counselor and one support staff person are requested for our Advanced Training Center to keep up with the demand being placed on the center due to the new auto manufacturing plants which have moved into our area. The funds requested also include the contractual services, travel, supplies and equipment necessary to support the two positions.

**(K) Equipment for Workforce:**

Funds are requested to replace and enhance the equipment used in our welding and auto instrumentation programs at the college. Both programs are vital in training workers to supply the auto manufacturing industry in our area.

**(L) Dropout Recovery Initiativ:**

Funds are requested to expand our dropout recovery initiative. The program is designed to get dropouts into the GED program, provide classes to prepare them for the GED exam and offer them college classes after they have successfully passed the GED. Additional personnel are requested consisting of 4.5 part-time instructors, 2 additional counselors and 1 program director. Our goal is to increase our participants in the GED program by 233. Funds to provide childcare and transportation needed to get these individuals in the GED classes are also requested.

**(M) High Cost Programs:**

Funds are requested to replace and expand the equipment used in our high cost medical technology programs. Specifically, an additional radiologic lab and a new surgical technology lab is requested in order to increase the number of students who can be adequately trained in these fields.

**(N) New Positions:**

Two additional academic instructors and one additional academic advisor are requested in order to service the additional 2% growth in the number of students expected to attend our institution in 2015.

**(O) New Career/Tech Programs:**

Funding is requested to begin a Nuclear Medicine program which will consist of two instructors along with the necessary supplies, contractual services, travel and lab equipment to put the program into place. The largest hospital in the state, NMMC, needs employees who can help staff their nuclear medicine department.

**(P) National Certification Tes:**

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

**(Q) Entrepreneurship and SBDC:**

An entrepreneurship facilitator is requested to serve our community college while partnering with MDA, MDESS and others. This will allow those in our area who wish to start their own business to get the support needed in order for their business to be a success.

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Basic Operations - Other:**

Funds are requested to increase the amount of our library holdings which have decreased as a result of recent budget shortfalls.



**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.

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Catastrophic E:**

Funds are requested to train those who would be called on to respond in case of a catastrophic event such as a tornado on our campus. With 1000 dorm students on campus, the college needs to be better prepared to respond to unforeseeable events which could put our students in harms way. These funds would help offset the cost of professional trainers to be hired to perform the necessary training.

**(E) Enhanced Trng Security Off:**

Funds are requested to give our campus police force additional training in being the first responders should an event take place as has been seen on other school campuses around our nation. Events such as the taking of hostages or mass shootings require specialized training not given through normal officer training event. The funds requested would help cover the cost of specialized instructors who have expertise in such matters.

**(F) Basic Operations - Local:**

Funds generated from expected county support and tuition increases will be used to offset expected increases in commodity costs as well as the purchase of one maintenance truck and one student transportation van.

**(G) Lease Payment:**

The amounts shown represent the decrease in the interest payment due and the increase in the principal payment due on our Seimen's energy reduction equipment lease. This is a change from one type expenditure to the other and comes from local funds generated by savings from reduced utility costs.

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

Funds are requested to establish wireless access points on all our campuses so that students using I-pads, I-phones, laptops, etc. can access the necessary data needed to supplement instruction while in the classroom. Portions of our campuses already have this access, but the request is to allow the entire campus to be wireless.

**(I) Redundancy Project Needs:**

Funds are requested to offset the cost of the Redundancy Project. ICC specifically would use those funds to supply 40 core switches needed for the project.

**(J) Edu Tech Maintenance Cost:**

Funds are requested to offset the expected increase in the cost of our maintenance contracts covering and protecting our educational technology equipment.

**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 MCCB has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 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 cost of fuel for our transportation fleet consisting of 50+ vehicles.

**(E) Basic Oper - P/C Insurance:**

Funds are requested to offset the expected increase in property and casualty insurance premiums for 2015.

**(F) Basic Oper - Utilities:**

Funds are requested to offset the expected increase in utility costs due to expected rate increases from the utility companies for the 2015 year.

**(G) Basic Oper - Other:**

Funds are requested to bring our campuses into full compliance with ADA standards. Progress has been made in this area, showing our compliance at 89% currently but striving for 98% during 2015. These funds will help pay for the necessary contractors and furnish the materials and supplies to upgrade access to our restrooms and facilities as required by disability standards.

**(H) R & R Increase CP Exp Fund:**

Capital Expense Funds are requested to aid in the upgrade of our physical facilities. Roof replacement, HVAC upgrades, etc. are on the schedule to be completed during 2015 for which these funds would be used.

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	4,243.40	4,243.40	4,328.30
2 Number of FTE students in ADN	214.50	224.50	244.50
3 Number of FTE students in Career-Tech Programs	810.40	812.10	828.30
4 Number of FTE students in ABE & GED	247.30	249.10	254.10
5 Number served (headcount) through Workforce Center	36,963.00	37,022.14	37,740.37
6 Number of Approved Career-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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	3,431.84	3,585.10	3,723.33
2 Cost per FTE student - Career -Tech	6,682.65	6,967.35	8,016.85
3 Cost per FTE student - Other	5,611.06	6,101.61	6,824.11

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	( 3.40)	( 0.70)	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	50.00	26.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	89.70	92.00	92.20
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	160.00	20.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	69.70	73.00	78.00
6 Increase in the number of developmental Math students	72.60	74.00	75.00

**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		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	37.60	40.00	43.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	26.70	28.00	29.00
9 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). 2013 Target = 3.09	3.19	3.20	3.21
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	86.00	89.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	18.00	19.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical studentst who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	87.10	87.20	87.30
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	6,700.96	7,122.80	7,664.28

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	6,977.50	6,993.30	7,148.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	119.09	118.62	120.25

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	6,977.50	6,993.30	7,148.00
2 Number of FTE students applying for student aid	5,756.76	5,769.50	5,897.40

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	763.01	762.46	745.95

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _4750 _____.	4,766.00	4,776.00	4,882.00
2 The average amount of financial aid received per student will be \$ _2500_____.	2,826.00	2,944.00	3,013.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	6,977.50	6,993.30	7,148.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	880.48	825.45	880.28

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>2088</u>	2,102.00	2,104.00	2,146.00
2 Percent of institutional support to total budget will be 14% or less.	13.10	11.60	11.50



**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 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,375,440.00	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 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	3.55	4.76	5.63
2 Cost of maintenance per acre	28,673.37	38,431.08	45,412.87
3 Cost of maintenance per FTE	700.65	936.97	1,083.23

**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 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	89.00	95.00	98.00
2 Number of student injuries on community & junior college grounds (Students). 79	5.00	5.00	4.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	4.00	4.00	4.00
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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INSTRUCTION				
GENERAL	11,373,586	( 341,208)	11,032,378	( 3.00%)
ST.SUPPORT SPECIAL	3,565,357	( 80,591)	3,484,766	
FEDERAL	2,237,787	( 18,098)	2,219,689	
OTHER SPECIAL	14,148,371	( 122,403)	14,025,968	
<b>TOTAL</b>	<b>31,325,101</b>	<b>( 562,300)</b>	<b>30,762,801</b>	
<b>Narrative Explanation:</b> 85.4% 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 also go to match other funding and would affect those funds as well.				
<b>Program Name:</b> (2) INSTRUCTIONAL SUPPORT				
GENERAL	279,623	( 8,389)	271,234	( 3.00%)
ST.SUPPORT SPECIAL	38,014		38,014	
FEDERAL	15,708	( 1,525)	14,183	
OTHER SPECIAL	496,220	( 9,221)	486,999	
<b>TOTAL</b>	<b>829,565</b>	<b>( 19,135)</b>	<b>810,430</b>	
<b>Narrative Explanation:</b> 85.4% 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 go to match other funds and would affect those funds as well.				
<b>Program Name:</b> (3) STUDENT SERVICES				
GENERAL	1,957,727	( 58,732)	1,898,995	( 3.00%)
ST.SUPPORT SPECIAL	50,000		50,000	
FEDERAL	65,895	( 14,736)	51,159	
OTHER SPECIAL	3,258,456	( 12,104)	3,246,352	
<b>TOTAL</b>	<b>5,332,078</b>	<b>( 85,572)</b>	<b>5,246,506</b>	
<b>Narrative Explanation:</b> 85.4% 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 are used to match other funding and would reduce those funds as well.				
<b>Program Name:</b> (4) INSTITUTIONAL SUPPORT				
GENERAL	2,106,062	( 63,182)	2,042,880	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	99,740	( 9,239)	90,501	
OTHER SPECIAL	3,566,802	( 12,900)	3,553,902	
<b>TOTAL</b>	<b>5,772,604</b>	<b>( 85,321)</b>	<b>5,687,283</b>	
<b>Narrative Explanation:</b> 85.4% 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 also are used to match other funding and would affect those funds as well.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Itawamba Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL	1,069,253	( 32,077)	1,037,176	( 2.99%)
ST.SUPPORT SPECIAL	409,337		409,337	
FEDERAL	3,461	( 1,398)	2,063	
OTHER SPECIAL	5,070,449	( 12,512)	5,057,937	
<b>TOTAL</b>	<b>6,552,500</b>	<b>( 45,987)</b>	<b>6,506,513</b>	
<b>Narrative Explanation:</b> 85.4% 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 are also used to match other funding and would affect those funds as well.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	16,786,251	( 503,588)	16,282,663	( 3.00%)
ST.SUPPORT SPECIAL	4,062,708	( 80,591)	3,982,117	
FEDERAL	2,422,591	( 44,996)	2,377,595	
OTHER SPECIAL	26,540,298	( 169,140)	26,371,158	
<b>TOTAL</b>	<b>49,811,848</b>	<b>( 798,315)</b>	<b>49,013,533</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 FY2014

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>1-10-12</u>	<u>4 yrs (elected)</u>
2.	<u>Alford Bell</u>	<u>Houston, MS</u>	<u>Chickasaw</u>	<u>5/1/13</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>Amy Anderson</u>	<u>Okolona, MS</u>	<u>Chickasaw</u>	<u>1-7-13</u>	<u>2 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>6-22-12</u>	<u>5 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>Ronnie Gholston</u>	<u>Fulton, MS</u>	<u>Itawamba</u>	<u>5-6-13</u>	<u>4 mos.</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>1-1-12</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>Prentiss Turner</u>	<u>Guntown, MS</u>	<u>Lee</u>	<u>6-3-13</u>	<u>3 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>William Shack</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5-1-10</u>	<u>5 yrs</u>
18.	<u>Gill Simmons</u>	<u>Tupelo, MS</u>	<u>Lee</u>	<u>5-1-13</u>	<u>5 yrs</u>
19.	<u>Scott Cantrell</u>	<u>Amory, MS</u>	<u>Monroe</u>	<u>1-1-12</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>5-1-13</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 FY2014

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>5-1-13</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) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	131,663	156,890	174,322
Telephone - Local, Long Dist., Install. 703	131,914	161,240	176,442
Transportation of Goods			
Electricity 707	1,033,097	1,038,097	1,048,097
Gas 708	124,607	124,607	124,607
Water & Sewage & Other 709-711	120,421	120,421	120,421
<b>TOTAL (B)</b>	<b>1,541,702</b>	<b>1,601,255</b>	<b>1,643,889</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	62,207	103,980	139,480
<b>TOTAL (C)</b>	<b>62,207</b>	<b>103,980</b>	<b>139,480</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	23,004	27,500	30,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>23,004</b>	<b>27,500</b>	<b>30,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	128,462	278,652	403,652
Service Contracts on Equipment 706	116,941	184,350	194,350
<b>TOTAL (E)</b>	<b>245,403</b>	<b>463,002</b>	<b>598,002</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	28,206	30,000	32,000
6162X Accounting (61621-61624)	35,694	71,388	71,388
6163X Legal (61630-61636)	333	25,050	30,000
6164X Medical Services (61641-61646)	84,905	139,252	166,452
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>149,138</b>	<b>265,690</b>	<b>299,840</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	241,743	251,743	271,743
Binding 716	322	500	750
Printing & Reproduction Service 704	130,552	165,320	175,040
Other 717	3,101,960	4,094,009	4,311,433
<b>TOTAL (G)</b>	<b>3,474,577</b>	<b>4,511,572</b>	<b>4,758,966</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	15,366	22,500	45,000
Repair, Maint. & Service of IS Equipment			10,000
Software Maintenance 720			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Itawamba Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>15,366</b>	<b>22,500</b>	<b>55,000</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>5,511,397</b>	<b>6,995,499</b>	<b>7,525,177</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	694,434	690,404	1,208,404
STATE SUPPORT SPECIAL FUNDS	666,649	664,341	676,019
FEDERAL FUNDS	824,291	849,941	781,841
OTHER SPECIAL FUNDS	3,326,023	4,790,813	4,858,913
<b>TOTAL FUNDS</b>	<b>5,511,397</b>	<b>6,995,499</b>	<b>7,525,177</b>

**SCHEDULE C  
COMMODITIES**

Itawamba Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	320,894	319,444	398,065
Small Tools 725	1,925	1,500	2,436
Landscape, Fertilizer, Poison 727-729	83,822	80,101	183,522
<b>Total (A)</b>	<b>406,641</b>	<b>401,045</b>	<b>584,023</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	37,387	35,600	61,042
Office Supplies and Materials 722	131,683	125,000	174,597
<b>Total (B)</b>	<b>169,070</b>	<b>160,600</b>	<b>235,639</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	243,703	253,703	263,703
Vehicle Tags, Taxes, Inspections 745	2,282	2,282	2,466
Other Current Expenses 749	23,410	16,297	31,044
<b>Total (C)</b>	<b>269,395</b>	<b>272,282</b>	<b>297,213</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	538,216	546,941	1,005,780
<b>Total (D)</b>	<b>538,216</b>	<b>546,941</b>	<b>1,005,780</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	108,660	107,500	114,622
Food for Persons 751	157,774	145,610	158,422
Uniforms 752	26,914	26,914	30,123
Bad Debts 748	20,521	20,000	20,500
Other Supplies & Materials 731	253,842	196,267	213,662
Minor Equipment (less than \$500) 755	125,782	152,430	174,321
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>693,493</b>	<b>648,721</b>	<b>711,650</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,076,815</b>	<b>2,029,589</b>	<b>2,834,305</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,216,144	1,210,408	1,962,453
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,507	7,401	7,401
OTHER SPECIAL FUNDS	853,164	811,780	864,451
<b>TOTAL FUNDS</b>	<b>2,076,815</b>	<b>2,029,589</b>	<b>2,834,305</b>



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

Itawamba Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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		409,337	1,146,110
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>		<b>409,337</b>	<b>1,146,110</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	88,487	65,950	95,950
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>88,487</b>	<b>65,950</b>	<b>95,950</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>88,487</b>	<b>475,287</b>	<b>1,242,060</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			30,000
STATE SUPPORT SPECIAL FUNDS	38,359	447,351	1,184,124
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,128	27,936	27,936
<b>TOTAL FUNDS</b>	<b>88,487</b>	<b>475,287</b>	<b>1,242,060</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Itawamba Community College  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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	3,894	1	3,750	1	3,750	3,750
<b>TOTAL (B)</b>		<b>3,894</b>		<b>3,750</b>			<b>3,750</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821	1	3,434			1	22,000	22,000
(R) Replacement (Off Mach ) 821	1	9,094	1	12,500	1	12,500	12,500
<b>TOTAL (C)</b>		<b>12,528</b>		<b>12,500</b>			<b>34,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX					1	315,000	315,000
(R) Replacement (Data Proc & Comp Equip)	1	262,056	1	274,380	1	274,380	274,380
<b>TOTAL (D)</b>		<b>262,056</b>		<b>274,380</b>			<b>589,380</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	180,584	1	187,717	1		195,132
<b>TOTAL (E)</b>		<b>180,584</b>		<b>187,717</b>			<b>195,132</b>
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811	1	347,236	1	347,690	1	1,396,467	1,396,467
(R) Replacement (Ed Furn & Equip ) 811	1	545,318	1	516,818	1	516,818	516,818
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment ) 891	1	29,948	1	32,000	1	32,000	32,000
<b>TOTAL (F)</b>		<b>922,502</b>		<b>896,508</b>			<b>1,945,285</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,381,564</b>		<b>1,374,855</b>			<b>2,768,047</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		501,624		498,610			1,884,387
STATE SUPPORT SPECIAL FUNDS		97,902		90,349			90,349
FEDERAL FUNDS		350,583		347,690			347,690
OTHER SPECIAL FUNDS		431,455		438,206			445,621
<b>TOTAL FUNDS</b>		<b>1,381,564</b>		<b>1,374,855</b>			<b>2,768,047</b>

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

Itawamba Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	3						
63310 Passenger, Traditional Large	6						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	16					2	42,000
63390 Truck, Fullsize Utility	1						
63390 Truck, Midsize Pickup	4						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	10			2	42,000	2	42,000
63393 Truck, Window Van (Passenger)	11						
63400 Other Vehicles	6						
<b>TOTAL (A)</b>	<b>58</b>			<b>2</b>	<b>42,000</b>	<b>4</b>	<b>84,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>42,000</b>		<b>84,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					42,000		84,000
<b>TOTAL FUNDS</b>					<b>42,000</b>		<b>84,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	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> <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) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	2,637,434	3,188,226	3,221,226
Awards 741			
<b>TOTAL (C)</b>	<b>2,637,434</b>	<b>3,188,226</b>	<b>3,221,226</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	38,596	31,463	24,048
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>	<b>38,596</b>	<b>31,463</b>	<b>24,048</b>
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>2,676,030</b>	<b>3,219,689</b>	<b>3,245,274</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			33,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		30,053	
OTHER SPECIAL FUNDS	2,676,030	3,189,636	3,212,274
<b>TOTAL FUNDS</b>	<b>2,676,030</b>	<b>3,219,689</b>	<b>3,245,274</b>

**NARRATIVE  
2015 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 \$54,784,268 in fy 15. This is a net increase of \$4,972,420 over the previous year. In order to fund this budget, General funds totaling \$20,915,549 are requested which is a \$4,129,298 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 \$1,324,476 which will fund 19.5 new positions composed of 4.5 part time instructors, 6 full time instructors, 8 counselors and program directors and 1 support staff person.

**TRAVEL:** Increase of \$86,000 needed to support the new positions plus provide training necessary for faculty to maintain their teaching credentials.

**CONTRACTUAL SERVICES:** Increase of \$529,678 to provide necessary repairs and renovations to existing facilities to meet ADA requirements and to cover expected increases in the cost of insurance, utilities and fuel. Additional training is also being planned for our campus police to handle extraordinary situations which are occurring at other schools and to train our staff in the case of an unseen catastrophe.

**COMMODITIES:** Increase of \$804,716, the majority of which will go to purchase supplies to support our classes due the cutbacks which have occurred over the past few years due to budget shortfalls.

**CAPITAL OUTLAY OTHER THAN EQUIPMENT:** Increase of \$766,773, the majority of which is a request for Capital Expense Funds to help with the repairs and renovations needed on our three campuses.

**CAPITAL OUTLAY EQUIPMENT:** Increase of \$1,393,192, the majority of which is to replace and expand our instructional labs, especially in our health related programs.

**CAPITAL OUTLAY VEHICLES:** Increase of \$42,000 to replace two of our oldest vehicles in maintenance and student transportation fleet.

**SUBSIDIES, LOANS AND GRANTS:** Increase of \$25,585 to go to fund scholarships in our Associate Degree Nursing program in order to increase the number of students being served in this program by approximately 30-40 students.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jeanette Atkins	Boston MA	ACCT Convention	4,662	Local
Jeanette Atkins	Washington, DC	National Legislative Conf.	4,209	x
Carrie Williamson	Salina, KS	NJCAA Tournament	3,836	x
Jimmie Belk	Charlotte, NC	Robotic Training	403	x
Sherry Benedict	Tuscaloosa AL	Student Testing	124	x
Dan Bishop	Boston MA	ACCT Convention	3,699	x
Jan Bunch	Nashville TN	NACADA	123	x
Jeffery Cannon	Nashville TN	Coaches Convention	415	x
Scott Cantrell	Boston MA	ACCT Convention	3,224	x
Amy Cappleman	Dallas TX	SACS	1,280	x
Chuck Carson	Boston MA	ACCT Convention	5,018	x
Chad Case	Salina KS	NJCAA Tournament	123	x
David Cole	Washington DC	National Legislative Convention	2,122	x
David Cole	Boston MA	ACCT Convention	4,052	X
Allen Coleman	Philadelphia PA	Banner Summit	1,953	x
Jan Bunch	Dallas TX	SACS	2,403	x
Marty Cooper	New Orleans LA	PACE	921	x
Mike Eaton	Boston MA	ACCT Convention	3,656	x
Mike Eaton	Salina KS	NJCAA Tournament	854	x
Tim Lucius	Orlando FL	Economic Dev. Conference	1,095	x
James Williams	Montgomery AL	Economic Dev. Conference	352	x
Barry Emison	Nashville TN	NACADA	122	x
Douglas Ferguson	Georgetown KY	Toyota Training	293	x
Mary Parker	Memphis TN	Nursing Seminar	297	x
Cheryl Ware	Nashville TN	NACADA	261	x
Jan Bunch	Nashville TN	NACADA	261	x
Barry Emison	Nashville TN	NACADA	782	x
Diann Nichols	Nashville TN	NACADA	261	x
Mande Miller	Nashville TN	NACADA	261	x
Laura Pannell	Nashville TN	NACADA	522	x
Mike Eaton	Boston MA	ACCT	1,813	x
Michael Yoho	Chicago IL	Winter Gard	398	x
Stevenson Lumpasas	Chicago IL	Winter Gard	962	x
George Staib	Orlando FL	Winter Gard	1,648	x
Michele Sumerel	Dallas TX	SACS	2,148	x
Jan Bunch	Dallas TX	League for Innovation	2,142	x
Christy Colburn	Dayton OH	Winter Gard	1,417	x
Tony Tice	Austin TX	Nisod	2,685	x
James Williams	Washington DC	NAWB	1,061	x
Nanci Gray	Salina KS	NJCAA Tournament	1,108	x
Judy Griffie	New Orleans LA	PTK Leadership	495	x
Janae Hagan	San Francisco CA	PTK convention	3,838	x
Dana Hale	Memphis TN	Ed. Convention	623	x
Heather Hancock	Pickwick TN	Nursing Seminar	361	x
Kevin Turner	Nashville TN	Student Transportation	184	x
Derek Roberts	Tuscaloosa AL	Cheerleader Camp	520	x

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Fred Westmoreland	Perido Beach FL	Natural Gas Conv.	1,747	x
Lori Little	Dallas TX	ONC	766	x
James Hill	Montgomery AL	AL E3 Conference	879	x
Dorothy Peters	San Antonio TX	National PBL Camp	1,395	x
Mike Sullivan	Decatur AL	Soccer Game	194	x
Derek Roberts	Memphis TN	Continurng Ed Tour	102	x
James Hill	Atlanta GA	Auditor Training	2,428	x
Ashley Lancaster	Baton Rouge LA	LA Book festival	341	x
Paul Johnson	Mobile AL	Tennis Tournament	1,133	x
Bryan Cheesman	Austin TX	Percussion Conf	1,100	x
Dave Aymar	Orlando FL	Bus Repair	653	x
Liz Edwards	Dallas TX	SACS	1,416	x
Christy Colburn	Lawrencburg TN	Winter Gard	250	x
James Pate	Lenoir NC	Student Recruiting	230	x
Tim Lucius	Orlando FL	Ed Tech Conf	1,219	x
Christy Colburn	Nashville TN	In Door Guard Camp	896	x
Andy Kirk	Gadsen AL	Softball Game	418	x
Karen Davis	Nashville TN	Centerstage Concert	1,450	x
Paul Johnson	Atlanta GA	Tennis Tournament	274	x
Andy Kirk	Memphis TN	Student Recruiting	90	x
Ashley Lancaster	New Orleans LA	PTK conference	754	x
Lori Little	Tuscaloosa AL	Student Testing	778	x
Cay Lollar	Dallas TX	SACS	1,901	x
Robin Lowe	New Orleans LA	PTK conference	1,960	x
Robin Lowe	San Fransico CA	PTK Convention	4,069	x
Jason McManus	Atlanta GA	Student Recruiting	671	x
Mande Miller	Nashville TN	NACADA	184	x
Jerry Murphree	Prattville AL	E3 Energy Conf.	303	x
James Nanney	Boston MA	ACCT Conv.	4,378	x
Diann Nichols	Nashville TN	NACADA	684	x
Elizabeth Owings	Denver CO	Smartlab Training	1,916	x
Laura Pannell	St Petersburg FL	Gerontology Conf	1,598	x
Leah Richardson	New Orleans LA	PACE conf.	362	x
Glenda Segars	Dallas TX	SACS	1,860	x
Robert Swanson	Memphis TN	Physics Seminar	103	x
Tony Tice	Georgetown KY	Toyota conference	680	x
James Pate	Birmingham AL	Basketball Game	285	x
Paul Johnson	Florence AL	Tennis Match	165	x
Mike Sullivan	Jackson, TN	Soccer Match	500	x
Scott Blakely	Memphis TN	Continuing Ed. Tour	510	x
Andy Kirk	Boaz AL	Softball Game	360	x
Rick Collier	Decatur AL	Baseball Game	618	x
Christy Colburn	Lawrenceburg TN	Wintergard	230	x
Nanci Gray	Littlerock AK	Basketball	554	x
Jan Bunch	Memphis TN	League for Innovations	535	x
Nanci Gray	Salina KS	NJCAA Tournament	1,700	x



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 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 Pate	Tuscaloosa AL	Basketball Game	624	x
Bronson Prochaska	Tuscaloosa AL	Cheerleader Camp	3,646	x
Bob Walker	Orlando FL	Student Aid Conference	1,120	x
Bob Walker	Chicago IL	Student Aid conference	2,160	x
Jimmy Weeks	Boston MA	ACCT Conference	4,583	x
Steven West	Philadelphia PA	Banner Summit	2,097	x
Bill Williams	Boston MA	ACCT conference	3,217	x
<b>Total Out of State Travel Cost</b>			<b>\$131,073</b>	

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

Itawamba Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Franks, Franks, Jarrell, CPA / Audit Services		28,206	30,000	32,000	
<i>Comp. Rate: 28206 per audit</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>28,206</b>	<b>30,000</b>	<b>32,000</b>	
6162X Accounting (61621-61624)					
Three Rivers Management / Federal Grant Reporting		35,694	71,388	71,388	
<i>Comp. Rate: 35694 per grant</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>35,694</b>	<b>71,388</b>	<b>71,388</b>	
6163X Legal (61630-61636)					
Phelps Dunbar / Legal Consultation		333	25,050	30,000	
<i>Comp. Rate: 150 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>333</b>	<b>25,050</b>	<b>30,000</b>	
6164X Medical Services (61641-61646)					
North MS Medical Center / Nurse Training		49,500	75,000	80,000	
<i>Comp. Rate: 50 per hr.</i>					
Michael Yoho / Surgery		3,550	21,300	21,300	
<i>Comp. Rate: 3550 per surgery</i>					
State Dept. of Health / Drug Screens		1,950	2,500	3,000	
<i>Comp. Rate: 50 per screen</i>					
Mid South Center for Psychodrama / Counseling		3,315	5,000	7,000	
<i>Comp. Rate: 100 per hr.</i>					
Fulton Rehab / Rehabilitation Services		11,240	15,000	22,500	
<i>Comp. Rate: 75 per hr.</i>					
Imaging Center / X-Rays		4,126	8,252	8,252	
<i>Comp. Rate: 2063 per MRI</i>					
Unified Health Services / Physical Exams		11,224	12,200	24,400	
<i>Comp. Rate: 122 per exam</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>84,905</b>	<b>139,252</b>	<b>166,452</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 w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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>149,138</b>	<b>265,690</b>	<b>299,840</b>	

**VEHICLE PURCHASE DETAILS**

Itawamba Community College  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63393 Truck, Minivan (Passenger)</b>					
2015	Van	Transportation	Student Transportation	Replace	21,000
2012	Van	Transportation	Student Transportation	Replace	21,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>42,000</b>
<b>Work Vehicles</b>					
<b>63390 Truck, Fullsize Pickup</b>					
2015	Pickup	Maintenance	Maintenance	Replace	21,000
2015	Pickup	Maintenance	Maintenance	Replace	21,000
<b>TOTAL WORK VEHICLES</b>					<b>42,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>84,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Itawamba Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2001	Dodge	Transportation	Student Transportation	MMV920	205,000	5,000	Y	
W	Truck	1994	Chevrolet	Maint.	Maint	MP2631	148,000	3,000		
W	Van	1996	Ford	Maint	Maint	NMC279	245,000	3,000		
W	Truck	1990	Freightliner	Maint	Maint	TLR1673	280,000	5,000		
P	Car	1998	Ford	Campus Police	Campus Police	NME671	150,000	5,000		
P	Car	2000	Ford	Campus Police	Campus Police	G33903	145,000	5,000		
P	Van	1999	Dodge	Transportation	Student Transportation	NMN509	182,000	2,000	Y	
P	Bus	1998	Bluebird	Transportation	Student Transportation	G07586	510,000	10,000		
W	Truck	1997	Mack	Instruction	Instruction		285,000	5,000		
P	Van	2003	Dodge	Transportation	Student Transportation	G24190	188,000	3,000		Y
W	Truck	2003	Ford	Maint	Maint	ITF496	124,000	3,000		
W	Truck	1995	Ford	Maint	Maint	G24199	154,000	2,000		
W	Truck	1995	Chevrolet	Maint	Maint	G24198	154,000	2,000		
W	Truck	1994	Chevrolet	Maint	Maint	G24187	155,000	3,000		Y
P	Van	2003	Chevrolet	Transportation	Student Transportation	G24246	170,000	5,000		Y
P	Van	2004	Plymouth	Transportation	Student Transportation	G28221	165,000	5,000		
P	Van	2004	Plymouth	Transportation	Student Transportation	G28222	165,000	5,000		
W	Truck	1996	Dodge	Maint	Maint	G27280	122,000	2,000		
W	Truck	1996	Dodge	Maint	Maint	G27848	108,000	1,000		
P	Car	2007	Ford	Faculty	Faculty	5811TX	140,000	10,000		
P	Van	2007	Dodge	Transportation	Student Transportation	G40679	155,000	10,000		
P	Van	2007	Dodge	Transportation	Student Transportation	G40677	155,000	10,000		
P	Van	2007	Dodge	Transportation	Student Transportation	G40678	155,000	10,000		
W	Truck	1996	Dodge	Maint	Maint	G27283	115,000	10,000		
W	Truck	1994	Chevrolet	Maint	Maint	8231TR	126,000	2,000		
W	Truck	2001	Isuzi	Maint	Maint	G23563	63,000	3,000		
P	Car	2005	Ford	Transportation	Student Transportation	G33473	145,000	10,000		
P	Van	2005	Dodge	Transportation	Student Transportation	G31756	145,000	10,000		
P	Van	2005	Dodge	Transportation	Student Transportation	G31384	145,000	10,000		
W	Van	1999	Ford	Maint	Maint	G34139	120,000	5,000		

## AS OF JUNE 30, 2013

Itawamba Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2000	Dodge	Transportation	Student Transportation	G34136	140,000	5,000		
W	Truck	1997	Chevrolet	Maint	Maint	G34137	140,000	5,000		
W	Truck	1997	Ford	Maint	Maint	G34138	140,000	5,000		
P	Bus	2007	Van Hool	Transportation	Student Transportation	G43769	340,000	50,000		
P	Van	2008	Chevrolet	Transportation	Student Transportation	G45952	130,000	10,000		
W	Truck	1999	Dodge	Maint	Maint	G43475	105,000	5,000		
W	Truck	2000	Ford	Maint	Maint	G46829	100,000	5,000		
P	Van	2008	Dodge	Maint	Maint	G45953	115,000	5,000		
P	Van	2009	Ford	Transportation	Student Transportation	G50728	120,000	20,000		
P	Van	2009	Dodge	Transportation	Student Transportation	G48349	120,000	20,000		
P	Van	2009	Dodge	Transportation	Student Transportation	G48350	120,000	20,000		
W	Truck	2009	Ford	Maint	Maint	G50727	60,000	5,000		
P	Car	2009	Ford	Faculty	Faculty	G50219	100,000	10,000		
P	Car	2009	Ford	Campus Police	Campus Police	G50751	65,000	15,000		
P	Van	1996	Dodge	Transportation	Student Transportation	G47896	85,000	5,000		
W	Van	2008	Ford	Maint	Maint	G51886	85,000	10,000		
P	Van	2009	Ford	Transportation	Student Transportation	G51828	100,000	15,000		
W	Truck	2006	Volvo	Instruction	Instruction	G54298	50,000	10,000		
W	Truck	2003	Chevrolet	Maint	Maint	G54299	105,000	5,000		
W	Truck	2006	Chevrolet	Maint	Maint	G51887	83,000	8,000		
P	Bus	2011	Van Hool	Transportation	Student Transportation	G55576	125,000	50,000		
P	Van	2011	Dodge	Transportation	Student Transportation	G56047	65,000	25,000		
P	Van	2011	Dodge	Transportation	Student Transportation	G56046	65,000	25,000		
W	Truck	1986	Chevrolet	Maint	Maint	MM1910	212,000	2,000		Y
P	Car	2000	Chevrolet	Campus Police	Campus Police	G29998	150,000	5,000		
P	Van	2012	Dodge	Transportation	Student Transportation	G60623	25,000	25,000		
P	Van	2012	Dodge	Transportation	Student Transportation	G60622	25,000	25,000		
P	Car	2008	Chevrolet	Campus Police	Campus Police	G60252	38,000	15,000		

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	11,678
		<b>Total</b>	<b>11,678</b>
		St.Sup.Special Funds	11,678
Program # 1 : INSTRUCTION	Basic Operations -Other		
		Travel	50,000
		Commodities	310,000
		<b>Total</b>	<b>360,000</b>
		General Funds	360,000
Program # 1 : INSTRUCTION	Career/Technical Equipment		
		Equipment	111,000
		<b>Total</b>	<b>111,000</b>
		General Funds	111,000
Program # 1 : INSTRUCTION	Train Aditonal ADN's		
		Salaries	184,800
		Travel	16,000
		Contractual	12,000
		Commodities	13,200
		Equipment	41,000
		Subsidies	33,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Salaries	112,200
		Travel	3,000
		Contractual	2,000
		Commodities	2,000
		Equipment	5,800
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	118,800
		Travel	8,000
		Contractual	16,000
		Commodities	12,000
		Equipment	10,200
		<b>Total</b>	<b>165,000</b>
		General Funds	165,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Itawamba Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Equipment for Workforce	Equipment	240,000
		<b>Total</b>	<b>240,000</b>
		General Funds	240,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	429,276
		Contractual	180,000
		Commodities	108,224
		<b>Total</b>	<b>717,500</b>
		General Funds	717,500
Program # 1 : INSTRUCTION	High Cost Programs	Equipment	586,177
		<b>Total</b>	<b>586,177</b>
		General Funds	586,177
Program # 1 : INSTRUCTION	New Positions	Salaries	231,000
		<b>Total</b>	<b>231,000</b>
		General Funds	231,000
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	158,400
		Travel	5,000
		Contractual	6,000
		Commodities	6,000
		Equipment	74,600
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing	Contractual	35,000
		<b>Total</b>	<b>35,000</b>
		General Funds	35,000



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Itawamba Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		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
Program # 1 : INSTRUCTION	Basic Operations - Local		
		<b>Total</b>	
		Federal Funds	-119,653
		Other Special Funds	119,653
<b>Priority # 2</b>			
Program # 2 : INSTRUCTIONAL SUPPORT	Basic Operations - Other		
		OTE	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000
<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>	
		General Funds	50,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	250,000
		<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 # 4</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs	Equipment	65,000
		<b>Total</b>	<b>65,000</b>
		General Funds	65,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Operations - Local	Commodities	52,671
		Vehicles	42,000
		<b>Total</b>	<b>94,671</b>
		Other Special Funds	94,671
Program # 4 : INSTITUTIONAL SUPPORT	Lease Payment	Equipment	7,415
		Subsidies	-7,415
		<b>Total</b>	<b>0</b>
<b>Priority # 5</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 5</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Contractual	125,000
		Commodities	278,621
		<b>Total</b>	<b>403,621</b>
		General Funds	403,621
 Program # 5 : PHYSICAL PLANT OPERATION	 R & R Increase CP Exp Fund	 OTE	 736,773
		<b>Total</b>	<b>736,773</b>
		St.Sup.Special Funds	736,773

**CAPITAL LEASES**

Itawamba Community College  
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
Seimens/Energy Mgt. Equipmen	09/15/2004	156	48	09/15/2016	.040	180,584	38,596	219,180	219,180	187,717	31,463	219,180	195,132	24,048	219,180

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Itawamba Community College

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 503,588)	( 80,591)	( 44,996)	( 169,140)	( 798,315)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 503,588)</b>	<b>( 80,591)</b>	<b>( 44,996)</b>	<b>( 169,140)</b>	<b>( 798,315)</b>