

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE 101 CUNNINGHAM BOULEVARD  
AGENCY ADDRESS

JOHNNY L. ALLEN, ED  
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)	18,580,729	18,929,413	18,929,413		
a. Additional Compensation			1,567,752		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,240	7,200	7,200		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,586,969</b>	<b>18,936,613</b>	<b>20,504,365</b>	<b>1,567,752</b>	<b>8.27%</b>
2. Travel					
a. Travel & Subsistence (In-State)	268,182	245,198	334,798	89,600	36.54%
b. Travel & Subsistence (Out-of-State)	125,601	159,599	159,599		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>393,783</b>	<b>404,797</b>	<b>494,397</b>	<b>89,600</b>	<b>22.13%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,258,610	1,335,573	1,593,573	258,000	19.31%
c. Public Information	70,620	59,504	59,504		
d. Rents	77,353	108,300	108,300		
e. Repairs & Service	178,443	131,286	231,286	100,000	76.16%
f. Fees, Professional & Other Services	110,741	126,992	126,992		
g. Other Contractual Services	1,173,434	1,191,827	1,258,762	66,935	5.61%
h. Data Processing	297,359	309,046	309,046		
i. Other					
<b>Total Contractual Services</b>	<b>3,166,560</b>	<b>3,262,528</b>	<b>3,687,463</b>	<b>424,935</b>	<b>13.02%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	179,615	170,162	170,162		
b. Printing & Office Supplies & Materials	127,680	143,131	147,131	4,000	2.79%
c. Equipment, Repair Parts, Supplies & Accessories	5,155	125,100	150,100	25,000	19.98%
d. Professional & Scientific Supplies & Materials	204,513	194,644	428,644	234,000	120.21%
e. Other Supplies & Materials	360,904	399,341	399,341		
<b>Total Commodities</b>	<b>877,867</b>	<b>1,032,378</b>	<b>1,295,378</b>	<b>263,000</b>	<b>25.47%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>17,123</b>	<b>275,158</b>	<b>723,980</b>	<b>448,822</b>	<b>163.11%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	28,825	28,700	28,700		
c. Office Machines, Furniture, Fixtures & Equipment	20,073	4,470	14,470	10,000	223.71%
d. IS Equipment (Data Processing & Telecommunications)	275,150	349,007	924,007	575,000	164.75%
e. Equipment - Lease Purchase					
f. Other Equipment	393,076	147,494	1,091,794	944,300	640.22%
<b>Total Equipment (Schedule D-2)</b>	<b>717,124</b>	<b>529,671</b>	<b>2,058,971</b>	<b>1,529,300</b>	<b>288.72%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>18,508</b>	<b>40,000</b>	<b>40,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,903,794</b>	<b>1,986,701</b>	<b>1,986,701</b>		
<b>TOTAL EXPENDITURES</b>	<b>25,681,728</b>	<b>26,467,846</b>	<b>30,791,255</b>	<b>4,323,409</b>	<b>16.33%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	8,313,309	8,840,953	8,874,373	33,420	0.37%
General Fund Appropriation (Enter General Fund Lapse Below)	9,328,099	9,598,053	13,480,677	3,882,624	40.45%
State Support Special Funds	1,996,572	2,237,288	2,678,073	440,785	19.70%
Federal Funds	2,140,324	1,829,348	1,829,348		
Other Special Funds (Specify)	2,127,004	2,022,577	2,022,577		
Indirect State					
Local	10,583,600	10,814,000	10,814,000		
Health/ Life Insurane Carryover	33,773				
Less: Estimated Cash Available Next Fiscal Period	( 8,840,953)	( 8,874,373)	( 8,907,793)	33,420	0.37%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>25,681,728</b>	<b>26,467,846</b>	<b>30,791,255</b>	<b>4,323,409</b>	<b>16.33%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	269	269	295	26	9.66%
b.) Full T-L					
c.) Part Perm.	87	112	112		
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: JOHNNY L. ALLEN, ED  
Official of Board or Commission

Budget Officer: CHRISTOPHER D. MURPHY, CPA / cdmurphy@nemcc.edu

Phone Number: 662-720-7280

Submitted by: CHRISTOPHER D. MURPHY, CPA  
Name

Title: DIRECTOR OF FINANCE

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

**REQUEST BY FUNDING SOURCE**

Name of Agency NORTHEAST MISSISSIPPI 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)	9,163,081	49.29%		9,521,011	50.27%		11,096,800	54.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,996,572	10.74%		1,799,106	9.50%		1,791,069	8.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,426,722	7.67%		1,520,511	8.02%		1,520,511	7.41%	
10. Indirect State	2,001,073	10.76%		1,973,775	10.42%		1,973,775	9.62%	
11. Local	3,965,748	21.33%		4,122,210	21.76%		4,122,210	20.10%	
12. Health/ Life Insurane Carryover	33,773	0.18%							
13.									
<b>Total Salaries</b>	<b>18,586,969</b>		<b>72.37%</b>	<b>18,936,613</b>		<b>71.54%</b>	<b>20,504,365</b>		<b>66.59%</b>
1. General State Support Special (Specify)	13,454	3.41%		10,900	2.69%		100,500	20.32%	
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)	36,214	9.19%		50,306	12.42%		50,306	10.17%	
10. Indirect State	24,391	6.19%		745	0.18%		745	0.15%	
11. Local	319,724	81.19%		342,846	84.69%		342,846	69.34%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>393,783</b>		<b>1.53%</b>	<b>404,797</b>		<b>1.52%</b>	<b>494,397</b>		<b>1.60%</b>
1. General State Support Special (Specify)	50,141	1.58%		33,652	1.03%		458,587	12.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				188,824	5.78%		188,824	5.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	140,935	4.45%		84,117	2.57%		84,117	2.28%	
10. Indirect State	27,879	0.88%		6,648	0.20%		6,648	0.18%	
11. Local	2,947,605	93.08%		2,949,287	90.39%		2,949,287	79.98%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>3,166,560</b>		<b>12.33%</b>	<b>3,262,528</b>		<b>12.32%</b>	<b>3,687,463</b>		<b>11.97%</b>
1. General State Support Special (Specify)	16,955	1.93%		13,500	1.30%		276,500	21.34%	
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)	71,265	8.11%		92,781	8.98%		92,781	7.16%	
10. Indirect State	63,374	7.21%		41,409	4.01%		41,409	3.19%	
11. Local	726,273	82.73%		884,688	85.69%		884,688	68.29%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>877,867</b>		<b>3.41%</b>	<b>1,032,378</b>		<b>3.90%</b>	<b>1,295,378</b>		<b>4.20%</b>

Name of Agency NORTHEAST MISSISSIPPI 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)									
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				249,358	90.62%		698,180	96.43%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	17,123	100.00%		25,800	9.37%		25,800	3.56%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>17,123</b>		<b>0.06%</b>	<b>275,158</b>		<b>1.03%</b>	<b>723,980</b>		<b>2.35%</b>
1. General State Support Special (Specify)	68,658	9.57%		18,990	3.58%		1,548,290	75.19%	
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)	450,811	62.86%		74,333	14.03%		74,333	3.61%	
10. Indirect State	10,287	1.43%							
11. Local	187,368	26.12%		436,348	82.38%		436,348	21.19%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>717,124</b>		<b>2.79%</b>	<b>529,671</b>		<b>2.00%</b>	<b>2,058,971</b>		<b>6.68%</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	18,508	100.00%		40,000	100.00%		40,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>18,508</b>		<b>0.07%</b>	<b>40,000</b>		<b>0.15%</b>	<b>40,000</b>		<b>0.12%</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 NORTHEAST MISSISSIPPI 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)	15,810	0.83%							
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)	14,377	0.75%		7,300	0.36%		7,300	0.36%	
10. Indirect State									
11. Local	1,873,607	98.41%		1,979,401	99.63%		1,979,401	99.63%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,903,794</b>		<b>7.41%</b>	<b>1,986,701</b>		<b>7.50%</b>	<b>1,986,701</b>		<b>6.45%</b>
1. General State Support Special (Specify)	9,328,099	36.32%		9,598,053	36.26%		13,480,677	43.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,996,572	7.77%		1,987,930	7.51%		1,979,893	6.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				249,358	0.94%		698,180	2.26%	
8.									
9. Federal Other Special (Specify)	2,140,324	8.33%		1,829,348	6.91%		1,829,348	5.94%	
10. Indirect State	2,127,004	8.28%		2,022,577	7.64%		2,022,577	6.56%	
11. Local	10,055,956	39.15%		10,780,580	40.73%		10,780,580	35.01%	
12. Health/ Life Insurane Carryover	33,773	0.13%							
13.									
<b>TOTAL</b>	<b>25,681,728</b>		<b>100.00%</b>	<b>26,467,846</b>		<b>100.00%</b>	<b>30,791,255</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

NORTHEAST MISSISSIPPI 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	1,996,572	1,987,930	1,979,893
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		249,358	698,180
<b>Section S TOTAL</b>		<b>1,996,572</b>	<b>2,237,288</b>	<b>2,678,073</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			217,316	225,999	225,999
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			240,235	325,332	325,332
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				157,944	157,944	157,944
Upward Bound (0)						
Special Services				271,459	271,458	271,458
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				388,807	388,806	388,806
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Space Grant				5,000		
WIA Out of School Youth				359,237	359,237	359,237
Department of Human Services SNAP				2,312		
ARC MS 17041				15,790		
ARC MS 17327				9,984		
ARC MS 17351				116,047		
ARC MS 17348				72,200		
TAACCCT				275,265	100,572	100,572
ABE JFF1				8,728		
<b>Section A TOTAL</b>				<b>2,140,324</b>	<b>1,829,348</b>	<b>1,829,348</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	8,313,309	8,840,953	8,874,373
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,299,648	1,286,768	1,286,768
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	110,614		
Workforce Education Projects (1)	Mississippi Community College Board	716,742	735,809	735,809
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			

**SPECIAL FUNDS DETAIL**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	Actual Revenues FY 2013	Estimated Revenues FY 2014	Requested Revenues FY 2015
	Cash Balance-Unencumbered	8,313,309	8,840,953	8,874,373
401-415	Student Fees (2)	Local	7,929,723	8,390,000
441-**	District taxes (2)	Local	1,463,562	1,475,000
521-550's	Sales & Servi., Interest, etc (2)	Local	896,403	572,000
	Transfer from Other Funds (2)	Local	310,600	350,000
	Transfer to Other Funds (2)	Local	-67,407	
	Local/Private Grants (2)	Local	50,719	27,000
	Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	33,773	
	BP Oil Spill Funds (1)	MDES for Oil Spill Grant		
	Statewide Longitudinal Data System (1)	MDE FROM USDE		
<b>Section B TOTAL</b>		<b>21,057,686</b>	<b>21,677,530</b>	<b>21,710,950</b>

<b>Section S + A + B TOTAL</b>		<b>25,194,582</b>	<b>25,744,166</b>	<b>26,218,371</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/13	Balance as of 6/30/14	Balance as of 6/30/15
NEMCC General Checking	7073283	Bancorp South	4,502,914	4,502,914	4,502,914
NEMCC Restricted & Federal	7087314	Bancorp South	15,305	15,305	15,305
NEMCC Investment Fund II	0500233102	Renasant Bank	6,847,675	6,881,095	6,914,515
NEMCC Payroll Clearing	0500092363	Renasant Bank	140	140	140

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

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

FY15 federal funds are shown at the same level as FY14. Federal funds are primarily from the following sources: Vocational/Technical Salaries and equipment reimbursements, Adult Basic Education, College Workstudy, Special Services Grant, DOL TAACCCT Grants, and Workforce Investment Act funds.

**STATE SUPPORT SPECIAL FUNDS**

FY15 state support special funds reflect an increase due to a request for additional Repair and Renovations Capital Expense Fund Appropriations.

**OTHER SPECIAL FUNDS**

Total special funds for FY2015 are shown at the same level as FY14.

**TREASURY FUND/BANK**

Northeast maintains a general checking account, a restricted and federal funds checking account, an investment fund account, and a payroll clearing account.

**CONTINUATION AND EXPANDED REQUEST**

NORTHEAST MISSISSIPPI 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	9,163,081	1,996,572	1,426,722	6,000,594	18,586,969
Travel	13,454		36,214	344,115	393,783
Contractual Services	50,141		140,935	2,975,484	3,166,560
Commodities	16,955		71,265	789,647	877,867
Other Than Equipment				17,123	17,123
Equipment	68,658		450,811	197,655	717,124
Vehicles				18,508	18,508
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,810		14,377	1,873,607	1,903,794
<b>Total</b>	<b>9,328,099</b>	<b>1,996,572</b>	<b>2,140,324</b>	<b>12,216,733</b>	<b>25,681,728</b>
No. of Positions (FTE)	123.00	29.00	40.00	164.00	356.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,521,011	1,799,106	1,520,511	6,095,985	18,936,613
Travel	10,900		50,306	343,591	404,797
Contractual Services	33,652	188,824	84,117	2,955,935	3,262,528
Commodities	13,500		92,781	926,097	1,032,378
Other Than Equipment		249,358		25,800	275,158
Equipment	18,990		74,333	436,348	529,671
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,300	1,979,401	1,986,701
<b>Total</b>	<b>9,598,053</b>	<b>2,237,288</b>	<b>1,829,348</b>	<b>12,803,157</b>	<b>26,467,846</b>
No. of Positions (FTE)	171.00	29.00	37.00	144.00	381.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 8,037)			( 8,037)
Travel					
Contractual Services	87,935				87,935
Commodities	25,000				25,000
Other Than Equipment		448,822			448,822
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>112,935</b>	<b>440,785</b>			<b>553,720</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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,233,789				1,233,789
Travel	76,000				76,000
Contractual Services	291,000				291,000
Commodities	197,000				197,000
Other Than Equipment					
Equipment	1,401,900				1,401,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,199,689</b>				<b>3,199,689</b>
No. of Positions (FTE)	20.00				20.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	342,000				342,000
Travel	13,600				13,600
Contractual Services	46,000				46,000
Commodities	41,000				41,000
Other Than Equipment					
Equipment	127,400				127,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>570,000</b>				<b>570,000</b>
No. of Positions (FTE)	6.00				6.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,096,800	1,791,069	1,520,511	6,095,985	20,504,365
Travel	100,500		50,306	343,591	494,397
Contractual Services	458,587	188,824	84,117	2,955,935	3,687,463
Commodities	276,500		92,781	926,097	1,295,378
Other Than Equipment		698,180		25,800	723,980
Equipment	1,548,290		74,333	436,348	2,058,971
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,300	1,979,401	1,986,701
<b>Total</b>	<b>13,480,677</b>	<b>2,678,073</b>	<b>1,829,348</b>	<b>12,803,157</b>	<b>30,791,255</b>
No. of Positions (FTE)	197.00	29.00	37.00	144.00	407.00

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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	11,435,874	1,791,069	1,437,875	2,621,319	17,286,137
2. INSTRUCTIONAL SUPPORT	368,272		21,805	172,187	562,264
3. STUDENT SERVICES	150,937		334,031	3,305,124	3,790,092
4. INSTITUTIONAL SUPPORT	1,077,834		30,419	3,716,762	4,825,015
5. PHYSICAL PLANT OPERATION	447,760	887,004	5,218	2,987,765	4,327,747
SUMMARY OF ALL PROGRAMS	13,480,677	2,678,073	1,829,348	12,803,157	30,791,255

**CONTINUATION AND EXPANDED REQUEST**

NORTHEAST MISSISSIPPI 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	7,625,025	1,996,572	1,075,865	1,697,416	12,394,878
Travel	13,454		30,680	93,053	137,187
Contractual Services	30,087		134,474	350,280	514,841
Commodities	16,955		46,803	316,866	380,624
Other Than Equipment					
Equipment	68,658		446,651	92,453	607,762
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,810		14,377	1,461,086	1,491,273
<b>Total</b>	<b>7,769,989</b>	<b>1,996,572</b>	<b>1,748,850</b>	<b>4,011,154</b>	<b>15,526,565</b>
No. of Positions (FTE)	100.00	29.00	37.00	81.00	247.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,530,543	1,799,106	1,169,654	883,152	12,382,455
Travel	10,900		44,772	71,024	126,696
Contractual Services	33,652		77,656	250,794	362,102
Commodities	13,500		68,320	289,266	371,086
Other Than Equipment					
Equipment	18,990		70,173	73,080	162,243
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,300	1,054,003	1,061,303
<b>Total</b>	<b>8,607,585</b>	<b>1,799,106</b>	<b>1,437,875</b>	<b>2,621,319</b>	<b>14,465,885</b>
No. of Positions (FTE)	166.00	29.00	37.00	40.00	272.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe		( 8,037)			( 8,037)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 8,037)</b>			<b>( 8,037)</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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

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	1,075,389				1,075,389
Travel	76,000				76,000
Contractual Services	83,000				83,000
Commodities	197,000				197,000
Other Than Equipment					
Equipment	826,900				826,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,258,289</b>				<b>2,258,289</b>
No. of Positions (FTE)	17.00				17.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	342,000				342,000
Travel	13,600				13,600
Contractual Services	46,000				46,000
Commodities	41,000				41,000
Other Than Equipment					
Equipment	127,400				127,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>570,000</b>				<b>570,000</b>
No. of Positions (FTE)	6.00				6.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,947,932	1,791,069	1,169,654	883,152	13,791,807
Travel	100,500		44,772	71,024	216,296
Contractual Services	162,652		77,656	250,794	491,102
Commodities	251,500		68,320	289,266	609,086
Other Than Equipment					
Equipment	973,290		70,173	73,080	1,116,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,300	1,054,003	1,061,303
<b>Total</b>	<b>11,435,874</b>	<b>1,791,069</b>	<b>1,437,875</b>	<b>2,621,319</b>	<b>17,286,137</b>
No. of Positions (FTE)	189.00	29.00	37.00	40.00	295.00

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

**CONTINUATION AND EXPANDED REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	303,612		21,805	133,292	458,709
Travel				7,529	7,529
Contractual Services				4,637	4,637
Commodities				8,851	8,851
Other Than Equipment				17,123	17,123
Equipment				6,367	6,367
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				43	43
<b>Total</b>	<b>303,612</b>		<b>21,805</b>	<b>177,842</b>	<b>503,259</b>
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	328,672		21,805	117,364	467,841
Travel				6,317	6,317
Contractual Services				5,056	5,056
Commodities				9,400	9,400
Other Than Equipment				25,800	25,800
Equipment				8,250	8,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>328,672</b>		<b>21,805</b>	<b>172,187</b>	<b>522,664</b>
No. of Positions (FTE)	5.00			2.00	7.00

	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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

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	39,600				39,600
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>39,600</b>				<b>39,600</b>
No. of Positions (FTE)	1.00				1.00

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	368,272		21,805	117,364	507,441
Travel				6,317	6,317
Contractual Services				5,056	5,056
Commodities				9,400	9,400
Other Than Equipment				25,800	25,800
Equipment				8,250	8,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>368,272</b>		<b>21,805</b>	<b>172,187</b>	<b>562,264</b>
No. of Positions (FTE)	6.00			2.00	8.00

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

**CONTINUATION AND EXPANDED REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	762,502		293,415	1,079,341	2,135,258
Travel			5,534	128,229	133,763
Contractual Services			6,461	287,851	294,312
Commodities			24,462	170,275	194,737
Other Than Equipment					
Equipment			4,160	8,874	13,034
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				412,478	412,478
<b>Total</b>	<b>762,502</b>		<b>334,032</b>	<b>2,087,048</b>	<b>3,183,582</b>
No. of Positions (FTE)	15.00		3.00	17.00	35.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	150,937		293,415	1,729,978	2,174,330
Travel			5,534	140,100	145,634
Contractual Services			6,461	271,388	277,849
Commodities			24,461	230,076	254,537
Other Than Equipment					
Equipment			4,160	8,184	12,344
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				925,398	925,398
<b>Total</b>	<b>150,937</b>		<b>334,031</b>	<b>3,305,124</b>	<b>3,790,092</b>
No. of Positions (FTE)				35.00	35.00

	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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

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	150,937	293,415	1,729,978	2,174,330
Travel		5,534	140,100	145,634
Contractual Services		6,461	271,388	277,849
Commodities		24,461	230,076	254,537
Other Than Equipment				
Equipment		4,160	8,184	12,344
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			925,398	925,398
<b>Total</b>	<b>150,937</b>	<b>334,031</b>	<b>3,305,124</b>	<b>3,790,092</b>
No. of Positions (FTE)			35.00	35.00

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



**CONTINUATION AND EXPANDED REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	339,468		30,419	1,824,748	2,194,635
Travel				112,464	112,464
Contractual Services	20,054			828,465	848,519
Commodities				75,821	75,821
Other Than Equipment					
Equipment				56,544	56,544
Vehicles				18,508	18,508
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>359,522</b>		<b>30,419</b>	<b>2,916,550</b>	<b>3,306,491</b>
No. of Positions (FTE)	3.00			31.00	34.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	361,099		30,419	1,980,958	2,372,476
Travel				124,900	124,900
Contractual Services				1,060,290	1,060,290
Commodities				190,480	190,480
Other Than Equipment					
Equipment				320,134	320,134
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>361,099</b>		<b>30,419</b>	<b>3,716,762</b>	<b>4,108,280</b>
No. of Positions (FTE)				34.00	34.00

	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	( 77,065)				( 77,065)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 77,065)</b>				<b>( 77,065)</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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	118,800				118,800
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment	575,000				575,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>793,800</b>				<b>793,800</b>
No. of Positions (FTE)	2.00				2.00

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

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	479,899		30,419	1,980,958	2,491,276
Travel				124,900	124,900
Contractual Services	22,935			1,060,290	1,083,225
Commodities				190,480	190,480
Other Than Equipment					
Equipment	575,000			320,134	895,134
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,077,834</b>		<b>30,419</b>	<b>3,716,762</b>	<b>4,825,015</b>
No. of Positions (FTE)	2.00			34.00	36.00

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

**CONTINUATION AND EXPANDED REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	132,474		5,218	1,265,797	1,403,489
Travel				2,840	2,840
Contractual Services				1,504,251	1,504,251
Commodities				217,834	217,834
Other Than Equipment					
Equipment				33,417	33,417
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>132,474</b>		<b>5,218</b>	<b>3,024,139</b>	<b>3,161,831</b>
No. of Positions (FTE)				33.00	33.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	149,760		5,218	1,384,533	1,539,511
Travel				1,250	1,250
Contractual Services		188,824		1,368,407	1,557,231
Commodities				206,875	206,875
Other Than Equipment		249,358			249,358
Equipment				26,700	26,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>149,760</b>	<b>438,182</b>	<b>5,218</b>	<b>2,987,765</b>	<b>3,580,925</b>
No. of Positions (FTE)				33.00	33.00

	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	165,000				165,000
Commodities	25,000				25,000
Other Than Equipment		448,822			448,822
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>190,000</b>	<b>448,822</b>			<b>638,822</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**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

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	108,000				108,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>108,000</b>				<b>108,000</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	149,760		5,218	1,384,533	1,539,511
Travel				1,250	1,250
Contractual Services	273,000	188,824		1,368,407	1,830,231
Commodities	25,000			206,875	231,875
Other Than Equipment		698,180			698,180
Equipment				26,700	26,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>447,760</b>	<b>887,004</b>	<b>5,218</b>	<b>2,987,765</b>	<b>4,327,747</b>
No. of Positions (FTE)				33.00	33.00

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

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
<b>SALARIES</b>	<b>12,382,455</b>			( 8,037)		<b>150,000</b>		<b>120,000</b>
GENERAL	8,530,543					150,000		120,000
ST.SUP.SPECIAL	1,799,106			( 8,037)				
FEDERAL	1,169,654							
OTHER	883,152							
<b>TRAVEL</b>	<b>126,696</b>						<b>40,000</b>	<b>6,000</b>
GENERAL	10,900						40,000	6,000
ST.SUP.SPECIAL								
FEDERAL	44,772							
OTHER	71,024							
<b>CONTRACTUAL</b>	<b>362,102</b>							<b>8,000</b>
GENERAL	33,652							8,000
ST.SUP.SPECIAL								
FEDERAL	77,656							
OTHER	250,794							
<b>COMMODITIES</b>	<b>371,086</b>						<b>25,000</b>	<b>12,000</b>
GENERAL	13,500						25,000	12,000
ST.SUP.SPECIAL								
FEDERAL	68,320							
OTHER	289,266							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>162,243</b>				<b>75,000</b>	<b>150,000</b>	<b>60,000</b>	<b>19,000</b>
GENERAL	18,990				75,000	150,000	60,000	19,000
ST.SUP.SPECIAL								
FEDERAL	70,173							
OTHER	73,080							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,061,303</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,300							
OTHER	1,054,003							
<b>TOTAL</b>	<b>14,465,885</b>			( 8,037)	<b>75,000</b>	<b>300,000</b>	<b>125,000</b>	<b>165,000</b>

**FUNDING:**

GENERAL FUNDS	8,607,585				75,000	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	1,799,106			( 8,037)				
FEDERAL FUNDS	1,437,875							
OTHER SP.FUNDS	2,621,319							
<b>TOTAL</b>	<b>14,465,885</b>			( 8,037)	<b>75,000</b>	<b>300,000</b>	<b>125,000</b>	<b>165,000</b>

**POSITIONS:**

GENERAL FTE	166.00					2.00		2.00
ST.SUP.SPCL.FTE	29.00							
FEDERAL FTE	37.00							
OTHER SP FTE	40.00							
<b>TOTAL FTE</b>	<b>272.00</b>					<b>2.00</b>		<b>2.00</b>

**PRIORITY LEVEL:**

				27	6	11	18	19
EXPENDITURES:	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda	Entrepreneurship And
<b>SALARIES</b>		<b>369,600</b>	<b>237,789</b>	<b>198,000</b>	<b>158,400</b>		<b>105,600</b>	<b>78,000</b>
GENERAL		369,600	237,789	198,000	158,400		105,600	78,000
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>OTHER</b>								
<b>TRAVEL</b>		30,000			4,600		5,000	4,000
GENERAL		30,000			4,600		5,000	4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		75,000			12,000	20,000	10,000	4,000
GENERAL		75,000			12,000	20,000	10,000	4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		60,000	100,000		25,000		12,000	4,000
GENERAL		60,000	100,000		25,000		12,000	4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	240,000	182,900	100,000		50,000		67,400	10,000
GENERAL	240,000	182,900	100,000		50,000		67,400	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>240,000</b>	<b>717,500</b>	<b>437,789</b>	<b>198,000</b>	<b>250,000</b>	<b>20,000</b>	<b>200,000</b>	<b>100,000</b>

**FUNDING:**

GENERAL FUNDS	240,000	717,500	437,789	198,000	250,000	20,000	200,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>240,000</b>	<b>717,500</b>	<b>437,789</b>	<b>198,000</b>	<b>250,000</b>	<b>20,000</b>	<b>200,000</b>	<b>100,000</b>

**POSITIONS:**

GENERAL FTE		7.00	3.00	3.00	3.00		2.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>		<b>7.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		<b>2.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

	17	21	16	8	7	26	20	25
<b>EXPENDITURES:</b>	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>	<b>1,409,352</b>	<b>13,791,807</b>						
GENERAL	1,417,389	9,947,932						
ST.SUP.SPECIAL	( 8,037)	1,791,069						
FEDERAL		1,169,654						
OTHER		883,152						
<b>TRAVEL</b>	<b>89,600</b>	<b>216,296</b>						
GENERAL	89,600	100,500						
ST.SUP.SPECIAL								
FEDERAL		44,772						
OTHER		71,024						

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
<b>CONTRACTUAL</b>	<b>129,000</b>	<b>491,102</b>						
GENERAL	129,000	162,652						
ST.SUP.SPECIAL								
FEDERAL		77,656						
OTHER		250,794						
<b>COMMODITIES</b>	<b>238,000</b>	<b>609,086</b>						
GENERAL	238,000	251,500						
ST.SUP.SPECIAL								
FEDERAL		68,320						
OTHER		289,266						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>954,300</b>	<b>1,116,543</b>						
GENERAL	954,300	973,290						
ST.SUP.SPECIAL								
FEDERAL		70,173						
OTHER		73,080						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>1,061,303</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		7,300						
OTHER		1,054,003						
<b>TOTAL</b>	<b>2,820,252</b>	<b>17,286,137</b>						

**FUNDING:**

GENERAL FUNDS	2,828,289	11,435,874						
ST.SUP.SPCL.FUNDS	( 8,037)	1,791,069						
FEDERAL FUNDS		1,437,875						
OTHER SP.FUNDS		2,621,319						
<b>TOTAL</b>	<b>2,820,252</b>	<b>17,286,137</b>						

**POSITIONS:**

GENERAL FTE	23.00	189.00						
ST.SUP.SPCL.FTE		29.00						
FEDERAL FTE		37.00						
OTHER SP FTE		40.00						
<b>TOTAL FTE</b>	<b>23.00</b>	<b>295.00</b>						

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>	<b>467,841</b>			<b>39,600</b>	<b>39,600</b>	<b>507,441</b>		
GENERAL	328,672			39,600	39,600	368,272		
ST.SUP.SPECIAL								
FEDERAL	21,805					21,805		
OTHER	117,364					117,364		
<b>TRAVEL</b>	<b>6,317</b>					<b>6,317</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,317					6,317		
<b>CONTRACTUAL</b>	<b>5,056</b>					<b>5,056</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,056					5,056		
<b>COMMODITIES</b>	<b>9,400</b>					<b>9,400</b>		

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,400					9,400		
<b>CAPITAL-OTE</b>	<b>25,800</b>					<b>25,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,800					25,800		
<b>EQUIPMENT</b>	<b>8,250</b>					<b>8,250</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,250					8,250		
<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>522,664</b>			<b>39,600</b>	<b>39,600</b>	<b>562,264</b>		

**FUNDING:**

GENERAL FUNDS	328,672			39,600	39,600	368,272		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	21,805					21,805		
OTHER SP.FUNDS	172,187					172,187		
<b>TOTAL</b>	<b>522,664</b>			<b>39,600</b>	<b>39,600</b>	<b>562,264</b>		

**POSITIONS:**

GENERAL FTE	5.00			1.00	1.00	6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
<b>TOTAL FTE</b>	<b>7.00</b>			<b>1.00</b>	<b>1.00</b>	<b>8.00</b>		

**PRIORITY LEVEL:**

				10				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,174,330</b>				<b>2,174,330</b>			
GENERAL	150,937				150,937			
ST.SUP.SPECIAL								
FEDERAL	293,415				293,415			
OTHER	1,729,978				1,729,978			
<b>TRAVEL</b>	<b>145,634</b>				<b>145,634</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,534				5,534			
OTHER	140,100				140,100			
<b>CONTRACTUAL</b>	<b>277,849</b>				<b>277,849</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,461				6,461			
OTHER	271,388				271,388			
<b>COMMODITIES</b>	<b>254,537</b>				<b>254,537</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,461				24,461			
OTHER	230,076				230,076			
<b>CAPITAL-OTE</b>								
GENERAL								



**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI 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>12,344</b>				<b>12,344</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,160				4,160			
OTHER	8,184				8,184			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>925,398</b>				<b>925,398</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	925,398				925,398			
<b>TOTAL</b>	<b>3,790,092</b>				<b>3,790,092</b>			

**FUNDING:**

GENERAL FUNDS	150,937				150,937			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	334,031				334,031			
OTHER SP.FUNDS	3,305,124				3,305,124			
<b>TOTAL</b>	<b>3,790,092</b>				<b>3,790,092</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	35.00				35.00			
<b>TOTAL FTE</b>	<b>35.00</b>				<b>35.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Basic Operations - Other	Edu Tech New Positions	Edu Tech Infrastructure
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,372,476</b>						<b>118,800</b>	
GENERAL	361,099						118,800	
ST.SUP.SPECIAL								
FEDERAL	30,419							
OTHER	1,980,958							
<b>TRAVEL</b>	<b>124,900</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,900							
<b>CONTRACTUAL</b>	<b>1,060,290</b>			<b>30,000</b>	<b>40,000</b>	<b>( 147,065)</b>		
GENERAL				30,000	40,000	( 147,065)		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,060,290							
<b>COMMODITIES</b>	<b>190,480</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	190,480							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>320,134</b>							<b>575,000</b>
GENERAL								575,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	320,134							
<b>VEHICLES</b>	<b>40,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,108,280</b>			<b>30,000</b>	<b>40,000</b>	<b>( 147,065)</b>	<b>118,800</b>	<b>575,000</b>

**FUNDING:**

GENERAL FUNDS	361,099			30,000	40,000	( 147,065)	118,800	575,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	30,419							
OTHER SP.FUNDS	3,716,762							
<b>TOTAL</b>	<b>4,108,280</b>			<b>30,000</b>	<b>40,000</b>	<b>( 147,065)</b>	<b>118,800</b>	<b>575,000</b>

**POSITIONS:**

GENERAL FTE							2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00							
<b>TOTAL FTE</b>	<b>34.00</b>						<b>2.00</b>	

**PRIORITY LEVEL:**

				22	23	24	3	1
<b>EXPENDITURES:</b>	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request					
<b>SALARIES</b>		<b>118,800</b>	<b>2,491,276</b>					
GENERAL		118,800	479,899					
ST.SUP.SPECIAL								
FEDERAL			30,419					
OTHER			1,980,958					
<b>TRAVEL</b>			<b>124,900</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			124,900					
<b>CONTRACTUAL</b>	<b>100,000</b>	<b>22,935</b>	<b>1,083,225</b>					
GENERAL	100,000	22,935	22,935					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,060,290					
<b>COMMODITIES</b>			<b>190,480</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			190,480					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>575,000</b>	<b>895,134</b>					
GENERAL		575,000	575,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			320,134					
<b>VEHICLES</b>			<b>40,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER			40,000					
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>100,000</b>	<b>716,735</b>	<b>4,825,015</b>					

**FUNDING:**

GENERAL FUNDS	100,000	716,735	1,077,834					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			30,419					
OTHER SP.FUNDS			3,716,762					
<b>TOTAL</b>	<b>100,000</b>	<b>716,735</b>	<b>4,825,015</b>					

**POSITIONS:**

GENERAL FTE		2.00	2.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			34.00					
<b>TOTAL FTE</b>		<b>2.00</b>	<b>36.00</b>					

**PRIORITY LEVEL:**

	4							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	R & R Increase Cp Exp	Built-ins New Facilities
<b>SALARIES</b>	<b>1,539,511</b>							
GENERAL	149,760							
ST.SUP.SPECIAL								
FEDERAL	5,218							
OTHER	1,384,533							
<b>TRAVEL</b>	<b>1,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,250							
<b>CONTRACTUAL</b>	<b>1,557,231</b>				<b>15,000</b>	<b>150,000</b>		<b>108,000</b>
GENERAL					15,000	150,000		108,000
ST.SUP.SPECIAL	188,824							
FEDERAL								
OTHER	1,368,407							
<b>COMMODITIES</b>	<b>206,875</b>			<b>25,000</b>				
GENERAL				25,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	206,875							
<b>CAPITAL-OTE</b>	<b>249,358</b>						<b>448,822</b>	
GENERAL								
ST.SUP.SPECIAL	249,358						448,822	
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>26,700</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,700							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI 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>3,580,925</b>			<b>25,000</b>	<b>15,000</b>	<b>150,000</b>	<b>448,822</b>	<b>108,000</b>

**FUNDING:**

GENERAL FUNDS	149,760			25,000	15,000	150,000		108,000
ST.SUP.SPCL.FUNDS	438,182						448,822	
FEDERAL FUNDS	5,218							
OTHER SP.FUNDS	2,987,765							
<b>TOTAL</b>	<b>3,580,925</b>			<b>25,000</b>	<b>15,000</b>	<b>150,000</b>	<b>448,822</b>	<b>108,000</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	33.00							
<b>TOTAL FTE</b>	<b>33.00</b>							

**PRIORITY LEVEL:**

				14	13	12	2	15
<b>EXPENDITURES:</b>	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>		<b>1,539,511</b>						
GENERAL		149,760						
ST.SUP.SPECIAL								
FEDERAL		5,218						
OTHER		1,384,533						
<b>TRAVEL</b>		<b>1,250</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,250						
<b>CONTRACTUAL</b>	<b>273,000</b>	<b>1,830,231</b>						
GENERAL	273,000	273,000						
ST.SUP.SPECIAL		188,824						
FEDERAL								
OTHER		1,368,407						
<b>COMMODITIES</b>	<b>25,000</b>	<b>231,875</b>						
GENERAL	25,000	25,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		206,875						
<b>CAPITAL-OTE</b>	<b>448,822</b>	<b>698,180</b>						
GENERAL								
ST.SUP.SPECIAL	448,822	698,180						
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>26,700</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		26,700						
<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>746,822</b>	<b>4,327,747</b>						

**PROGRAM DECISION UNITS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I                      J                      K                      L                      M                      N                      O                      P

**FUNDING:**

GENERAL FUNDS	298,000	447,760						
ST.SUP.SPCL.FUNDS	448,822	887,004						
FEDERAL FUNDS		5,218						
OTHER SP.FUNDS		2,987,765						
<b>TOTAL</b>	<b>746,822</b>	<b>4,327,747</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		33.00						
<b>TOTAL FTE</b>		<b>33.00</b>						

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the 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:**

Funding shift in Educational Enhancement Funds due to enrollment changes.

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

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

**(F) Train Additional ADN's:**

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

**(G) Workforce Development Cent:**

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

**PROGRAM NARRATIVE**

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Advanced Training Centers:**

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

**(I) Equipment for Workforce:**

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

**(J) Dropout Recovery Initiativ:**

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

**(K) High Cost Programs:**

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

**(L) New Positions:**

Funding for new positions will allow the College to expand its operations to accommodate the needs of the current student body, as well as projected enrollment increases.

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

Community colleges should be training students for employment in career and technical fields. The College plans to add a new program in Welding to better meet the demands of our area workforce.

**(N) National Certification Tes:**

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

**(O) Dual CTE Prog for Secondar:**

Secondary students considering a career or technical field of employment need the same opportunities for dual enrollment as those students choosing an academic field of study. Dual career and technical programs for secondary students would allow those students that same opportunity to get ahead on their college credit courses. This would allow students to gain employment sooner to begin their career and contribute to the economic worth of the state.

**(P) Entrepreneurship and SBDC:**

Mississippi needs to provide services to assist new entrepreneurial businesses with training and guidance as those businesses are established. Funding for Entrepreneurship and SBDC will allow the College to provide guidance, support, training, resources, and other assistance to new entrepreneurs as businesses are researched, financed, and established within the College's district.

**PROGRAM NARRATIVE**

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

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

**(D) New Positions:**

**New Positions**

Funding for new positions will allow the College to expand in operation to accommodate the needs of the current student body, as well as projected enrollment increases.



**PROGRAM NARRATIVE**

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

The goals of the Institutional Support Program are to:

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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:****Training for Catastrophic Events**

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

**(E) Enhanced Trng Security Off:****Training for Security Officers**

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

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

Basic operational costs continue to rise inflation.

**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) Edu Tech New Positions:****New Technology Positions**

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

**(H) Edu Tech Infrastructure:****Technology Infrastructure**

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

**(I) Edu Tech Maintenance Cost:****Educational Technology Maintenance Costs Increases**

Additional funding is required to equip and/or update (maintain) the College's classrooms with the latest technology to meet the needs of today's highly technological environment. Students need to be educated with the newest technology in order to compete for the best jobs available in all professions and careers.

**PROGRAM NARRATIVE**

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The 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:**

Fuel Costs

Funds are needed to help the College cover the cost of escalating fuel prices.

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

Property and Casualty Insurance

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

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

Utilities

Additional funding is necessary to cover additional costs in utilities due to inflation and additional facilities so those increases will not adversely affect other budget items.

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

R&amp;R Increase - Capital Expense Fund

The College has tremendous need for increased R&R Capital Expense Funds. Many campus facilities are need for renovations to bring older buildings to more modern/updated look and feel as expressed by students and others in campus surveys. Not only will the renovations be more attractive to our students and community, but they will also save on energy and continual "patchwork" repair costs being made to older facilities.

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

Built-ins

The College will have a additional facilities opening this year. Funding is needed for the general operational increase this new facility will generate.

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

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	2,140.00	2,140.00	2,140.00
2 Number of FTE students in ADN	199.00	210.00	220.00
3 Number of FTE students in Career-Tech Programs	744.00	774.00	804.00
4 Number of FTE students in ABE & GED	186.50	250.00	275.00
5 Number served (headcount) through Workforce Center	10,528.00	10,844.00	11,169.00
6 Number of Approved Career-Tech Programs	37.00	37.00	38.00

**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	3,639.03	2,037.54	2,424.45
2 Cost per FTE student - Career -Tech	5,596.03	3,027.74	3,483.03
3 Cost per FTE student - Other	5,485.61	2,919.48	3,070.02

**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	3.20	2.00	2.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	( 2.00)	2.00	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	92.00	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	( 4.50)	2.00	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	62.40	78.00	78.00
6 Increase in the number of developmental Math students	63.00	75.00	75.00

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

<u>NORTHEAST MISSISSIPPI 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	39.22	43.00	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	22.50	29.00	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	3.22	3.22	3.22
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%	92.00	92.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	19.00	19.00	19.00
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	81.52	82.00	82.00
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	7,128.27	7,204.10	8,126.49

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	3,602.80	3,674.00	3,789.00

**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	139.69	142.26	148.39

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

	<u>FY 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.	1.30	1.30	1.24

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<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	3,602.80	3,674.00	3,789.00
2 Number of FTE students applying for student aid	4,500.00	4,500.00	4,500.00

**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 Student Services Cost per FTE student	883.64	1,031.60	1,000.29

**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 3,400.	3,391.00	3,400.00	3,400.00
2 The average amount of financial aid received per student will be \$4,420.	4,903.97	4,900.00	4,900.00

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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	3,602.80	3,674.00	3,789.00

**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	917.76	1,118.20	1,273.43

**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 800.	779.00	800.00	800.00
2 Percent of institutional support to total budget will be 14% or less.	12.90	15.52	15.67



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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Building square footage maintained	903,274.00	912,634.00	912,634.00
2 Acres maintained	164.00	160.00	160.00

**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 Cost of maintenance per square foot	3.50	3.92	4.74
2 Cost of maintenance per acre	19,279.46	22,380.78	27,048.42
3 Cost of maintenance per FTE	877.60	974.67	1,142.19

**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 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	13.00	10.00	10.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	12.00	10.00	10.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	8,607,585	( 287,942)	8,319,643	( 3.34%)
ST.SUPPORT SPECIAL	1,799,106		1,799,106	
FEDERAL	1,437,875		1,437,875	
OTHER SPECIAL	2,621,319		2,621,319	
<b>TOTAL</b>	<b>14,465,885</b>	<b>( 287,942)</b>	<b>14,177,943</b>	
<b>Narrative Explanation:</b> Salaries and fringe benefits would be reduced in instructional costs by reducing first the adjunct positions budget, then the overloads budget.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	328,672		328,672	
ST.SUPPORT SPECIAL				
FEDERAL	21,805		21,805	
OTHER SPECIAL	172,187		172,187	
<b>TOTAL</b>	<b>522,664</b>		<b>522,664</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	150,937		150,937	
ST.SUPPORT SPECIAL				
FEDERAL	334,031		334,031	
OTHER SPECIAL	3,305,124		3,305,124	
<b>TOTAL</b>	<b>3,790,092</b>		<b>3,790,092</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	361,099		361,099	
ST.SUPPORT SPECIAL				
FEDERAL	30,419		30,419	
OTHER SPECIAL	3,716,762		3,716,762	
<b>TOTAL</b>	<b>4,108,280</b>		<b>4,108,280</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

NORTHEAST MISSISSIPPI 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	149,760		149,760	
ST.SUPPORT SPECIAL	438,182		438,182	
FEDERAL	5,218		5,218	
OTHER SPECIAL	2,987,765		2,987,765	
<b>TOTAL</b>	<b>3,580,925</b>		<b>3,580,925</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	9,598,053	( 287,942)	9,310,111	( 3.00%)
ST.SUPPORT SPECIAL	2,237,288		2,237,288	
FEDERAL	1,829,348		1,829,348	
OTHER SPECIAL	12,803,157		12,803,157	
<b>TOTAL</b>	<b>26,467,846</b>	<b>( 287,942)</b>	<b>26,179,904</b>	

**NEMCC BOARD OF TRUSTEES MEMBERS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Agency

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

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

B. Estimated number of meetings FY2014

12

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>Ken Basil</u>	<u>New Albany, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u>4 years</u>
2.	<u>Bill Breedlove</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2010</u>	<u>5 years</u>
3.	<u>Tonya Butler-Farris</u>	<u>Corinth, MS</u>	<u>Board of</u>	<u>June 2012</u>	<u>4 years</u>
4.	<u>John Cunningham</u>	<u>Baldwyn, MS</u>	<u>Board of</u>	<u>March 2010</u>	<u>5 years</u>
5.	<u>Alvia Blakney</u>	<u>Burnsville, MS</u>	<u>Board of</u>	<u>March 2011</u>	<u>5 years</u>
6.	<u>Troy Holliday</u>	<u>Ripley, MS</u>	<u>Board of</u>	<u>December 2010</u>	<u>5 years</u>
7.	<u>Douglas Jackson</u>	<u>Walnut, MS</u>	<u>Board of</u>	<u>December 2012</u>	<u>5 years</u>
8.	<u>Ben McClung</u>	<u>Iuka, MS</u>	<u>Board of</u>	<u>January 2013</u>	<u>4 years</u>
9.	<u>Tracie Langston</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>March 2009</u>	<u>5 years</u>
10.	<u>Sam McCoy</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>February 2013</u>	<u>5 years</u>
11.	<u>Jack Ramsey</u>	<u>Iuka, MS</u>	<u>Board of</u>	<u>December 2010</u>	<u>5 years</u>
12.	<u>Gina Smith</u>	<u>Corinth, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u>4 years</u>
13.	<u>Luzene Triplett</u>	<u>Booneville, MS</u>	<u>Board of</u>	<u>December 2011</u>	<u>6 years</u>
14.	<u>Vance Witt</u>	<u>New Albany, MS</u>	<u>Board of</u>	<u>February 2013</u>	<u>5 years</u>
15.	<u>Randle Downs</u>	<u>New Site, MS</u>	<u>Elected</u>	<u>January 2012</u>	<u>4 years</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**

NORTHEAST MISSISSIPPI 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	48,600	46,406	46,406
Telephone - Local, Long Dist., Install. 703	78,071	56,785	56,785
Transportation of Goods			
Electricity 707	649,159	758,008	963,008
Gas 708	340,698	360,893	397,893
Water & Sewage & Other 709-711	142,082	113,481	129,481
<b>TOTAL (B)</b>	<b>1,258,610</b>	<b>1,335,573</b>	<b>1,593,573</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	70,620	59,504	59,504
<b>TOTAL (C)</b>	<b>70,620</b>	<b>59,504</b>	<b>59,504</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	77,353	108,300	108,300
Film Rentals 713			
<b>TOTAL (D)</b>	<b>77,353</b>	<b>108,300</b>	<b>108,300</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	165,387	111,445	211,445
Service Contracts on Equipment 706	13,056	19,841	19,841
<b>TOTAL (E)</b>	<b>178,443</b>	<b>131,286</b>	<b>231,286</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	19,300	30,000	30,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,036	17,500	17,500
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	56,523	44,092	44,092
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	28,340	35,400	35,400
61690 Other Fees & Services	542		
61690 Security Services			
<b>TOTAL (F)</b>	<b>110,741</b>	<b>126,992</b>	<b>126,992</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	442,176	571,890	586,890
Binding 716			
Printing & Reproduction Service 704	50,863	51,977	51,977
Other 717	680,395	567,960	619,895
<b>TOTAL (G)</b>	<b>1,173,434</b>	<b>1,191,827</b>	<b>1,258,762</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	75,704	24,876	24,876
Repair, Maint. & Service of IS Equipment	599	25,000	25,000
Software Maintenance 720	221,056	259,170	259,170

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

NORTHEAST MISSISSIPPI 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>297,359</b>	<b>309,046</b>	<b>309,046</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>3,166,560</b>	<b>3,262,528</b>	<b>3,687,463</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	50,141	33,652	458,587
STATE SUPPORT SPECIAL FUNDS		188,824	188,824
FEDERAL FUNDS	140,935	84,117	84,117
OTHER SPECIAL FUNDS	2,975,484	2,955,935	2,955,935
<b>TOTAL FUNDS</b>	<b>3,166,560</b>	<b>3,262,528</b>	<b>3,687,463</b>

**SCHEDULE C  
COMMODITIES**

NORTHEAST MISSISSIPPI 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	132,826	130,162	130,162
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	46,789	40,000	40,000
<b>Total (A)</b>	<b>179,615</b>	<b>170,162</b>	<b>170,162</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732	62,567	79,606	79,606
Office Supplies and Materials 722	65,113	63,525	67,525
<b>Total (B)</b>	<b>127,680</b>	<b>143,131</b>	<b>147,131</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	5,055	125,000	150,000
Vehicle Tags, Taxes, Inspections 745	100	100	100
Other Current Expenses 749			
<b>Total (C)</b>	<b>5,155</b>	<b>125,100</b>	<b>150,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	204,513	194,644	428,644
<b>Total (D)</b>	<b>204,513</b>	<b>194,644</b>	<b>428,644</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	47,438	38,234	38,234
Food for Persons 751	122,197	131,676	131,676
Uniforms 752	43,869	45,260	45,260
Bad Debts 748			
Other Supplies & Materials 731	143,108	182,821	183,671
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	4,292	1,350	500
<b>Total (E)</b>	<b>360,904</b>	<b>399,341</b>	<b>399,341</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>877,867</b>	<b>1,032,378</b>	<b>1,295,378</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	16,955	13,500	276,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	71,265	92,781	92,781
OTHER SPECIAL FUNDS	789,647	926,097	926,097
<b>TOTAL FUNDS</b>	<b>877,867</b>	<b>1,032,378</b>	<b>1,295,378</b>

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

NORTHEAST MISSISSIPPI 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		249,358	698,180
Other Structures & Improv.(from E&G)   881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>		<b>249,358</b>	<b>698,180</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films                      851,852	10,987	18,000	18,000
Periodicals                                      854	6,136	7,800	7,800
Library Database System			
<b>TOTAL (C)</b>	<b>17,123</b>	<b>25,800</b>	<b>25,800</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>17,123</b>	<b>275,158</b>	<b>723,980</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		249,358	698,180
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,123	25,800	25,800
<b>TOTAL FUNDS</b>	<b>17,123</b>	<b>275,158</b>	<b>723,980</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

NORTHEAST MISSISSIPPI 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		28,825		28,700	1	28,700	28,700
<b>TOTAL (B)</b>		<b>28,825</b>		<b>28,700</b>			<b>28,700</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821					1	10,000	10,000
(R) Replacement (Off Mach ) 821		20,073		4,470	1	4,470	4,470
<b>TOTAL (C)</b>		<b>20,073</b>		<b>4,470</b>			<b>14,470</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		73,796			1	575,000	575,000
(R) Replacement (Data Proc & Comp Equip)		201,354		349,007	1	349,007	349,007
<b>TOTAL (D)</b>		<b>275,150</b>		<b>349,007</b>			<b>924,007</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		225,846		128,360	1	1,072,660	1,072,660
(R) Replacement (Ed Furn & Equip ) 811		142,600					
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment ) 891		24,630		19,134	1	19,134	19,134
<b>TOTAL (F)</b>		<b>393,076</b>		<b>147,494</b>			<b>1,091,794</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>717,124</b>		<b>529,671</b>			<b>2,058,971</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		68,658		18,990			1,548,290
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		450,811		74,333			74,333
OTHER SPECIAL FUNDS		197,655		436,348			436,348
<b>TOTAL FUNDS</b>		<b>717,124</b>		<b>529,671</b>			<b>2,058,971</b>

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

NORTHEAST MISSISSIPPI 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	2						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	1	1	18,508			2	40,000
63310 Passenger, Upper Middle	10						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	8						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	1						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility				1	40,000		
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	11						
63393 Truck, Window Van (Passenger)	5						
63400 Other Vehicles	2						
<b>TOTAL (A)</b>	<b>41</b>	<b>1</b>	<b>18,508</b>	<b>1</b>	<b>40,000</b>	<b>2</b>	<b>40,000</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>18,508</b>		<b>40,000</b>		<b>40,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			18,508		40,000		40,000
<b>TOTAL FUNDS</b>			<b>18,508</b>		<b>40,000</b>		<b>40,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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**

NORTHEAST MISSISSIPPI 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	1,890,949	1,977,951	1,977,951
Awards 741	12,845	8,750	8,750
<b>TOTAL (C)</b>	<b>1,903,794</b>	<b>1,986,701</b>	<b>1,986,701</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,903,794	1,986,701	1,986,701
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	15,810		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	14,377	7,300	7,300
OTHER SPECIAL FUNDS	1,873,607	1,979,401	1,979,401
<b>TOTAL FUNDS</b>	<b>1,903,794</b>	<b>1,986,701</b>	<b>1,986,701</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

Northeast Mississippi Community College (Northeast) exists to serve the collegiate educational needs for the northeastern region of Mississippi. In order to achieve this purpose, an increase in appropriations for FY 2015 is needed. The requested increase in appropriation will allow the college to provide the effective and efficient high quality educational programs for which this institution has been known for over 66 years. To ensure continued quality at all levels, the college's budget request continues to be adjusted upward to meet the requirements of increased enrollments; increased prices of goods and services; and the need to replace, update, and expand the technology equipment, software, and infrastructure used on campus. Because of the low assessed valuation of property within Northeast's district, the support received through the state is a critical source of revenue.

In FY 2015, Northeast will continue to place emphasis on high-technology instruction and training, smart-classrooms, laboratory sciences, mathematics, and health professions. Northeast will also continue to place a strong emphasis on developmental studies and adult basic education.

The "One-Stop Career/Workforce Development Center" will continue to enhance Northeast's ability to deliver quality training and education to northeast Mississippi. The One-Stop Career Center provides quality training and service to the industries and the workforce within the college's district. The demand by area industries for the training provided by this center continues to grow each year. Additional training will be provided to displaced workers from the five county area. Workforce training is needed to provide training to the employees and potential employees of the industries in the area. In order to meet the requirement of business and industry within the institution's district, including the newly developed Toyota plant, Northeast plans to expand Career-Technical educational programs, job training, and expand the training for high paying local jobs. The increased funding requested will allow for the expansion of services provided by the One-Stop Career Center and the Advanced Training Center.

As part of its commitment to help all students within the college's district be successful, Northeast continues to emphasize the Developmental Studies program and the Student Success Center. The continuation of this emphasis on developmental studies will insure that Northeast students are prepared both to be productive in the local workforce and/or to be successful with continued collegiate study upon completing their enrollment at Northeast. During the requested budget year, Northeast will focus on reading throughout the curriculum. The program is named "Reading ROARS: Raising Our Academic Reading Success." FY 2015 will be the College's sixth year of focus on reading.

Northeast strives to meet the increasing demand for skilled health professionals. In response to this demand, Northeast plans to expand the number of students enrolled in the Associate Degree Nursing program and to continue the current emphasis on funding and support for all health professional programs on campus. This FY 2015 budget request includes funds to expand the number of A.D.N. students taught. In order to supplement the state appropriations received for training health care professionals, Northeast continues to seek funding through federal grant applications, local area consortium agreements, and support for area health care employers. Additionally, Northeast is training Certified Nurse Assistants, Reserve Officers for area volunteer police and EMT's through workforce training funds.

The ever-changing field of technology is one of the most significant challenges facing the college today. The college needs additional technology and additional technology personnel. Northeast has made substantial investments in computer/electronic technology in the past, and this technology improved the College's instructional, library services, and administrative capabilities. However, Northeast must replace, upgrade, and/or repair the current the hardware, software, and other technology on campus, as much of the technology used at Northeast has aged beyond its recommended useful life. The additional technology and technology personnel requested for FY 2015 will allow Northeast to maintain its state-of-the-art instruction and library services by providing computer, network system, and software repairs and upgrades. Instruction continues to be technology-driven and Northeast must continue to be current with those technologies in order to insure that our students are trained to be successful in the modern workforce.

**NARRATIVE  
2015 BUDGET REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

Contractual Services: State-of-the-art instruction is utilized in all programs at Northeast. Each instructor on campus has a multi-media computer with on-line access to library material, Internet, email, and the campus-wide network. Multi-media classrooms, smart-classrooms, and labs have been established in the instructional programs of Mathematics and Science, Language, Social Science, Career-Technical programs, and the health profession programs. The utilization of technology necessitates increased contractual service expenditures for software, maintenance, and technology training. Service agreements on equipment and software in the computer center, in classrooms, in offices and in the library are expected to increase at a rate higher than normal inflation.

A portion of the increase reflected in contractual services is due to an anticipated continuation of the increases experienced in property and workers' compensation insurance premiums during the current and past budget years. The increase in funding for contractual services also includes anticipated cost increase from inflations and increased college enrollment. Costs for contractual printing, advertising and publicity will increase, and additional amounts have been included to cover these items necessary in the recruitment and retention of students.

Commodities: Expenditures were included in commodities to cover the inflationary costs of materials and supplies for overall institutional needs. The amount to be paid for these items will continue to reflect an increase in the future. Included are the increased costs of printing and reproduction supplies, maintenance materials, janitorial supplies, and office supplies.

The cost of instructional materials and supplies will continue to escalate due to increased student enrollment and overall inflation. Also, Northeast needs to expand and upgrade the instructional programs in the areas of science, allied health, and mathematics to provide instruction that will allow Northeast graduates to compete in a modern technology-based industrial world. Continued upgrading of instructional materials and supplies will be required for physics, biological sciences, English, music and other programs. Instructional materials must be continually upgraded within all of the computer technology and computer programming classes. Emphasis will also continue to be placed on the latest technology in computer software.

Capital Outlay: The major portion of the increase in this area is technology equipment. The computers and other technology equipment on campus must be replaced, upgraded, or enhanced. A significant portion of this technology equipment is for the college's instructional services and library services. Equipment, both in quality and quantity, to allow for expansion of the present curriculum and the implementation of new curricula will be purchased. Many of the college's programs need replacement or upgraded instructional equipment. The funds requested for FY 2015 will allow the college to purchase new technology equipment. The equipment utilized in instruction must be compatible to that currently being used in business, industry, and research areas. Expenditures for equipment have been minimal during the past several budget years. The college needs to replace and/or upgrade a significant number of equipment items.

Northeast continues to have significant needs for repairs and improvements to its physical plant facilities and grounds. Many of the campus buildings are in need of repairs and upgrades and these funds will allow the campus facilities to be maintained in a manner that is conducive to instruction.

Adequate financial support is important for increased operational expenses in all instructional areas, and funding is needed for equipment and personnel in technology and specialized areas. The institution will continue to prepare individuals for available high-tech and health-related professions and will seek to attract other technically trained and professional persons to become residents of this area. During FY 2015, Northeast will continue to work with local industries and agencies to enhance the area's educational environment. Northeast continually strives to make a positive difference in the lives of the citizens it serves and, thereby, impacting the region's economic growth.

New Positions: Northeast continues to respond to the needs for training in our geographic area, and additional instructors will be required to adequately staff the needed programs of study. As Northeast focuses on the utilization

**NARRATIVE  
2015 BUDGET REQUEST**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

of technology in instruction, the college will not neglect the students' needs for developmental studies. During FY 2015, Northeast plans to continue to emphasize the developmental study offerings in English, reading and mathematics, as well as, continue to increase the one-on-one tutorial services through peer tutoring, professional tutoring, and on-line based tutoring.

The utilization of computers and advanced technology across campus, including in the classroom, necessitates the need for additional technology staff. Additional staff is needed within student services, Financial Aid and Admissions offices, to handle the needs of the additional students attending Northeast. The college has a need for additional support staff within the institutional support area in order to ensure adequate operation of all areas of the college.

The additional instructors, staff, and programs of study are needed to meet the needs of varying industries in Northeast Mississippi, and to adequately prepare Northeast's graduates to meet both the educational and workplace environments they will encounter in the future.

New faculty and staff positions were included in the budget request for the following areas:

- 1 Science Instructor
- 1 Language Instructor
- 1 Mathematics Instructor
- 2 Associate Degree Nursing Instructors
- 3 Welding Instructors
- 1 Industrial Maintenance Instructor
- 1 Tool and Die Instructor
- 1 Dental Hygiene Assistant Instructor
- 2 Dental Hygiene Instructors
- 1 Librarian
- 1 Hardware Support Technician
- 1 Network Support Technician
- 2 One-Stop Career/Workforce Development Center Industrial Workforce Trainer/Instructor
- 7 Drop-Out Recovery Specialists/Instructors
- 1 Mississippi Entrepreneurial Alliance Director

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Susan Cristo, Brad Holley, Jef	Dallas TX	Training for Digital Sign	1,136	Local
Larry Nabors, Kay Crow, Patric	Cupertino CA	Executive Briefing at Apple	5,950	Local
Ricky Ford	Memphis TN	Meeting	128	Local
Vickie Huggins	New York NY	DECA Conference	5,877	Local
Marvin Ozbirn, Terry Anderson	Birmingham AL	Art Museum Tour	151	Local
Phillip Moore, Bryan Mitchell	Memphis TN	Drumline	193	Local
Tammy Jackson	Pickwick TN	Conference	100	Local
Carla Bray	Murfresburo TN	CEU's	450	Local
Colin Billingsly	Bolivar TN	Psychology Club Trip	95	Local
Ray Harris, Marvin Ozbirn	New Orleans LA	PTK Leadership Conference	1,677	Local
Ray Harris, Dr. Allen	San Jose CA	PTK International Convention	4,924	Local
Ray Gaillard	Memphis TN	Evacuation Certification	121	Local
Ritchie Williams	Murfreesburo TN	AMTEC Spring Academy	184	Local
Ray Gaillard	Memphis TN	MS Valley Assc. General Contractors Meeting	226	Local
Ray Gaillard	Nashville TN	Highway Bridge Peer Group	121	Local
Ray Gaillard	Memphis TN	Internship	133	Local
Amanda Johnson	Orlando FL	SETA Conference	1,691	Local
Holly Melvin	New Orleans LA	Blackboard Conference	1,150	Local
Kim Harris	Park City UT	Canvas Annual Training	1,296	Local
Sheila Archer	Santa Clara CA	HAXWOPER Training	491	Local
Sho Woods	AL	Band Contest	167	Local
Christopher Lester	Nashville TN	Band Contest	228	Local
Jo Ann Hood	Nashville TN	Band Contest	233	Local
Anthony Correro	Belle Vist AR	Band Contest	477	Local
Damon Padilla	Nashville TN	Band Contest	228	Local
Lawrence Guam	Ft Lauderdale FL	Dental Hygiene Cont Ed	356	Local
Nadara Cole	Memphis TN	Pick up Lawrence Guam from Airport	131	Local
Phillip Moore, Susan Cristo, J	Decatur AL	Mobile Learning	205	Local
Michaela Cooper	Phoenix AZ	Science Fair	3,375	Local
Pam Meeks, Nadara Cole, Tamili	Seatlle WA	Accelerating Opportunity Conference	8,364	Local
Kim Smith, Cassandra Evans, Pa	Warwick RI	Effective Transition In ABE	6,431	Local
Pam Meeks	Atlanta GA	Vision 2012 Career Tech Conference	2,297	Local
Tara Blansett	Gulf Shores AL, Hancville AL	Scholars Bowl Tournament	996	Local
Greg Windham	Orlando FL	Federal Student Aid Conference	1,416	Local
Carrie Cobb, Raina Michael	New York NY	COE Annual Conference	5,429	Local
Jennifer Johnson	Memphis TN	Cheer Camp	3,040	Local
8 Board Members	Boston MA	ACCT Meeting	39,306	Local
Johnny Allen	Dallas TX	SACJTC Annual Luncheon	35	Local
Chassie Kelly, Alissa McCreary	New Orleans LA	WAVES Conference	975	Local
Chris Murphy	Orlando FL	CCBO Meeting	3,266	Local
Dr Allen, Larry Nabors, Chris	Dallas TX	SACS Annual Conference	3,147	Local
Jeffrey Powell	Jackson TN	View Developmental Lab	96	Local
Rilla Jones	Hunstville AL	SACCR Conference	684	Local
Rilla Jones	New Orleans LA	National Symposium Retention	953	Local
Joseph Miller	Birmingham Al	Story On Deion Belue	375	Local
Mark Hatfield	Memphis TN	Trane Office	120	Local



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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brandon Elliot	White House TN	Irrigation Training	1,970	Local
Richard Harrelson	Jonsboro AR	Recruiting	117	Local
Jody Long	Denver CO	Recruiting	284	Local
Jonathan Webster	Conway AR	Recruiting	491	Local
Richard Harrelson	Jonsboro AR	Recruiting	200	Local
Richard Harrelson	Atlanta GA	Recruiting	461	Local
Nick Coln	Atlanta GA	Recruiting	76	Local
Jody Long	Cullman AL	Recruiting	30	Local
Nick Coln	Marietta GA	Recruiting	478	Local
David Robbins	Atlanta GA	Recruiting	217	Local
Jonathan Webster	Memphis TN	Recruiting	147	Local
Jody Long	Martin TN	Softball	120	Local
Deljuan Robinson	Memphis TN	Recruiting	157	Local
Brian Alexander	Memphis TN	Recruiting	112	Local
Richard Harrelson	Birmingham AL	Recruiting	178	Local
Jody Long	Nashville TN	Coaches Clinic	109	Local
Ricky Smither	River Region LA	Meet Coaches	245	Local
Nick Coln	Atlanta GA	Recruiting	695	Local
Ricky Smither	Red Bay AL	Recruiting	46	Local
Nick Coln	Atlanta GA	Recruiting	344	Local
Ricky Smither	Baton Rouge LA	Recruiting	116	Local
Deljuan Robinson	Louisville KY	Take Player Home	122	Local
Ricky Smither	Nashville TN	AFCA Convention	51	Local
Nick Coln	Wilson NC	Recruiting	144	Local
Jody Long	Franklin TN	Softball Clinic	337	Local
Brian Alexander	Cordova TN	Recruiting	122	Local
Brian Alexander	Rogersville AL	Recruiting	120	Local
Maurice Stafford	Memphis TN	Recruiting	7	Local
Ricky Smither	Nashville TN	Recruiting	191	Local
Travis Macon	Century FL	Pick up Players	28	Local
Brian Alexander	Memphis TN	Women Bball	118	Local
Brian Alexander	Athens AL	Women Bball	131	Local
Travis Macon	Nashville TN	Pick up Players	223	Local
Student	Ft Lauderdale FL	Football recruit	493	Local
Nick Coln	Cordova TN	Recruiting	170	Local
Greg Davis	Birmingham AL	Recruiting	181	Local
Ricky Smither	Memphis TN	Order Uniforms	190	Local
Richard Harrelson	Memphis TN	Recruiting	123	Local
Richard Harrelson	Harsell AL	Recruiting	130	Local
Travis Macon	Montgomery AL	Pick up Players	286	Local
Travis Macon	Montgomery AL	Pick up Players	286	Local
Richard Harrelson	Sheffield Al	Recruiting	76	Local
Travis Macon	Montgomery AL	Take Player Home	307	Local
Ricky Smither	Baton Rouge LA	Meet Coaches	511	Local
Cord Wright	Memphis TN	Recruiting	219	Local
Jody Long	Colbert Heights TN	Recruiting	32	Local

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 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>
Richard Harrelson	Germantown TN	Recruiting	107	Local
Ricky Smither	Telessenia AL	Recruiting	322	Local
Brian Alexander	Clements High AL	Recruiting	124	Local
Brian Alexander	Memphis TN	Recruiting	120	Local
Jody Long	Birmingham AL	Recruiting	150	Local
Richard Harrelson	Lawrenceville GA	Recruiting	260	Local
Kenny Lester	Memphis TN	Official	55	Local
Kent Farris	Muscle Shoals AL	Baseball	210	Local
Kent Farris	Millington TN	Baseball	260	Local
Kent Farris	Decatur AL	Baseball	235	Local
Kent Farris	Tuscaloosa AL	Recruiting	170	Local
David Robbins	Wallace State	Basketball	901	Local
Cord Wright	Memphis TN	Recruiting	96	Local
Brian Alexander	Wallace State	Basketball	452	Local
Ricky Smither	Memphis TN	Recruiting	46	Local
Jody Long	Martin TN	Softball	1,157	Local
Jody Long	Poplar Bluff MO	Softball	300	Local
Jody Long	Calhoon AL	Softball	394	Local
Jody Long	Decatur AL	Softball	231	Local
Jody Long	Florence AL	Recruiting	73	Local
Jody Long	Florence AL	Recruiting	106	Local
Jody Long	Birmingham Al	Recruiting	217	Local
<b>Total Out of State Travel Cost</b>			<b>\$125,601</b>	

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

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired 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					
Brawner & Vanstory / Audit		19,300	30,000	30,000	Local
<i>Comp. Rate: Per Contract</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>19,300</b>	<b>30,000</b>	<b>30,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Ronald Michael / Legal Services		6,036	17,500	17,500	Local
<i>Comp. Rate: 100.00 Per Hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>6,036</b>	<b>17,500</b>	<b>17,500</b>	
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
Judy Tucci / Art Consultant	Y	75			Local
<i>Comp. Rate: 75.00 Per Hour</i>					
Band Contest Judges / Judge		3,970	4,000	4,000	Local
<i>Comp. Rate: 50.00 Per Hour</i>					
Campus Country Consultants / Consultant		200	200	200	Local
<i>Comp. Rate: 100.00 Per Session</i>					
Voice Coaches / Coach Voice Students		1,635			Local
<i>Comp. Rate: 50.00 Per Hour</i>					
Film Consultants / Commercial Production		200			Local
<i>Comp. Rate: 100.00 Per Session</i>					
Business Consultant / Consultant		50			Local
<i>Comp. Rate: 50.00 Per Hour</i>					
ABE Consultant / ABE Consultant		75			Local
<i>Comp. Rate: 50.00 Per Hour</i>					
Band Contest / Judges		2,400	2,500	2,500	Local
<i>Comp. Rate: 300.00 Per Contest</i>					
Camp Instructors / Instructors		9,260	9,300	9,300	Local
<i>Comp. Rate: 50.00-125.00 Per Camp</i>					
Band Camp Instructors / Instructors		11,200	11,500	11,500	Local
<i>Comp. Rate: 100.00-300.00 Per Camp</i>					
Dean of Instruction Consultant / Consultant	Y	100			Local
<i>Comp. Rate: 50.00 Per Session</i>					
Cheerleader Judges / Pick Cheerleaders		225			Local
<i>Comp. Rate: 100.00 Per Hour</i>					
Pageant Judges / Judge		650			Local
<i>Comp. Rate: 125.00/Pageant</i>					
Orientation Counselors / Orientation of Freshmen		21,861	16,592	16,592	Local
<i>Comp. Rate: 150.00 Per Session</i>					
Student Activities / Sound System Consultant		3,110			Local
<i>Comp. Rate: 100.00 Per Hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

NORTHEAST MISSISSIPPI 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.
The Whitten Group / Staff Training <i>Comp. Rate: 100.00 Per Hour</i>		993			Local
Howl Design / Computer Training <i>Comp. Rate: 100.00 Per Session</i>		100			Local
Corbett Leggett / Engineering Services <i>Comp. Rate: 50.00 Per Hour</i>		147			Local
Investigative Services / Background Check <i>Comp. Rate: Per Contract</i>		272			Local
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u>56,523</u>	<u>44,092</u>	<u>44,092</u>	
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)					
Athletic Officials / Officiating <i>Comp. Rate: 50 - 125 Per Game</i>		28,340	35,400	35,400	Local
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>28,340</u>	<u>35,400</u>	<u>35,400</u>	
61690 Other Fees & Services					
McCarty Company / Design Services <i>Comp. Rate: 500.00 Per design</i>		542			Local
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>542</u>			
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>110,741</b>	<b>126,992</b>	<b>126,992</b>	

**VEHICLE PURCHASE DETAILS**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Traditional Large</b>					
2016	XXX NEW	Fleet	Administrative	Replace	20,000
2016	XXX NEW	Fleet	Administrative	Replace	20,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>40,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>40,000</b>

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

NORTHEAST MISSISSIPPI 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	#01 - Car, Full	1995	Crown Victoria	NE AT NEW ALBANY	STAFF TRAVEL	S-15219	233,442	5,344		
P	#02 - Car, Full	2011	Ford Crown Vict	PRESIDENT'S CAR	STAFF TRAVEL	G-54842	54,842	25,748		
P	#03 - Van, Mini	2010	Dodge Caravan	FLEET	STAFF TRAVEL	G-53714	107,154	47,137		
P	#04 - Van, 15 P	1995	Ford	FLEET	STAFF TRAVEL	S-15218	192,792	403		
P	#05 - Van, Mini	1996	Ford	WORKFORCE	STAFF TRAVEL	G-00241	179,172	3,949		
W	#06 - Pick-up,	1997	Chevrolet S-10	MAINTENANCE	MAINTENANCE	G-03406	120,288	5,922		
P	#07 - Car, Full	2013	Nissan Altima	FLEET	STAFF TRAVEL	G-63502	3,578	3,570		
W	#08 - Pick-up,	1988	Chevrolet	MAINTENANCE	MAINTENANCE	G-13229	167,660	7,286		
P	#09 - Van, Mini	2003	Dodge	WORKFORCE	STAFF TRAVEL	G-26187	134,013	6,993		
W	#10 - Pick-up,	1992	Dodge	MAINTENANCE	MAINTENANCE	G-26515				
W	#11 - Pick-up,	1985	Chevrolet	MAINTENANCE	MAINTENANCE	S-11693	74,282	1,202		
P	#12 - Car, Full	2005	Ford Crown Vict	SECURITY	SECURITY	G-50966	187,354	6,674		
P	#13 - Car, Full	1999	Ford Crown Vict	SECURITY	SECURITY	G-43197	179,211	1,544		
W	#14 - Pick-up,	2006	Chevrolet	MAINTENANCE	MAINTENANCE	S-11512	156,310	14,370		
W	#16 - Pick-up,	1989	Chevrolet	MAINTENANCE	MAINTENANCE	G-26514	95,510	376		
P	#17 - Car, Mid-	2004	Ford Taurus	FLEET	STAFF TRAVEL	G-29054	219,061	8,615		
P	#18 - Car, Mid-	2004	Ford Taurus	FLEET	STAFF TRAVEL	G-29053	216,411	10,042		
P	#19 - Van, Mini	2010	Dodge Caravan	FLEET	STAFF TRAVEL	G-55580	39,266	15,645		
P	#22 - Van, Mini	2005	Dodge Caravan	FLEET	STAFF TRAVEL	G-29507	208,464	9,410		
P	#23 - Van, Mini	2005	Ford	FLEET	STAFF TRAVEL	G-53318	71,855	10,165		
P	#24 - Van, Mini	1997	Chevrolet Uplan	FLEET	STAFF TRAVEL	G-03404	242,105	2,798		
P	#26 - Van, 15 P	1998	Ford E350	FLEET	STAFF TRAVEL	G-07449	165,499	5,059		
P	#27 - Van, 15 P	1998	Ford E350	FLEET	STAFF TRAVEL	G-07448	168,496	5,379		
P	#28 - Car, Full	2006	Ford Crown Vict	SECURITY	SECURITY	G-57102	366,880	36,196		
P	#29 - Van, 15 P	2009	Ford E350	FLEET	STAFF TRAVEL	G-53317	68,541	12,737		
W	#30 - Truck, Bo	1993	Gmc 2-ton	BAND	EQUIPMENT HAULING	G-13534	202,208	1,351		
P	#31 - Car, Full	2005	Ford Crown Vict	FLEET	STAFF TRAVEL	G-31525	166,657	22,559		
P	#34 - Car, Full	2004	Ford Crown Vict	SECURITY	SECURITY	G-43722	194,222	6,270		
P	#35 - Van, Full	1988	Gmc	NE AT CORINTH	STAFF TRAVEL	G-35276	71,118	686		
P	#36 - Van, Mini	2011	Dodge Caravan	FLEET	STAFF TRAVEL	G-57395	69,743	38,002		

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
W	#38 - Pick-up,	1998	Dodge	MAINTENANCE	MAINTENANCE	G-41827	197,211	2,778		
W	#39 - Pick-up,	1999	Dodge	MAINTENANCE	MAINTENANCE	G-41826	223,425	3,384		
P	#44 - Car, Full	2004	Ford Crown Vict	SECURITY	SECURITY	G-60981	166,239	49,656		
P	#45 - Car, Full	2000	Ford Crown Vict	SECURITY	SECURITY	G-40066	164,119	8,319		
W	#50 - Bucket Tr	2003	Freightliner Bu	MAINTENANCE	MAINTENANCE	G-59804	188,104	229		
W	#51 - Pick-up,	1985	Chevrolet	MAINTENANCE	MAINTENANCE	S-11898				
W	#56 - Van, Carg	1986	Chevrolet	FLEET	STAFF TRAVEL	S-11475	211,942	1,259		
P	#59 - Van, Mini	1987	Dodge	WORKFORCE	STAFF TRAVEL	S-9691	225,084	970		
P	#65 - Van, Mini	2008	Chevrolet Uplan	FLEET	STAFF TRAVEL	G-46970	128,835	21,980		
P	#66 - Van, Mini	2008	Chevrolet Uplan	FLEET	STAFF TRAVEL	G-46971	143,013	27,918		
P	#70 - Bus, 55 P	2000	Mci Bus	LONG RANGE TRAVEL	LONG RANGE TRAVEL	G-47480	538,236	20,761		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure	Equipment	575,000
		<b>Total</b>	<b>575,000</b>
		General Funds	575,000
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund	OTE	448,822
		<b>Total</b>	<b>448,822</b>
		St.Sup.Special Funds	448,822
<b>Priority # 3</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions	Salaries	118,800
		<b>Total</b>	<b>118,800</b>
		General Funds	118,800
<b>Priority # 4</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
<b>Priority # 6</b>			
Program # 1 : INSTRUCTION	Career/Technical Equipment	Equipment	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
<b>Priority # 7</b>			
Program # 1 : INSTRUCTION	New Career/Tech Programs	Salaries	158,400
		Travel	4,600
		Contractual	12,000
		Commodities	25,000
		Equipment	50,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 8</b>			
Program # 1 : INSTRUCTION	New Positions	Salaries	198,000
		<b>Total</b>	<b>198,000</b>
		General Funds	198,000
<b>Priority # 10</b>			
Program # 2 : INSTRUCTIONAL SUPPORT	New Positions	Salaries	39,600
		<b>Total</b>	<b>39,600</b>
		General Funds	39,600
<b>Priority # 11</b>			
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	150,000
		Equipment	150,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
<b>Priority # 12</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<b>Priority # 13</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	15,000
		<b>Total</b>	<b>15,000</b>
		General Funds	15,000
<b>Priority # 14</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
<b>Priority # 15</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 15</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities		
		Contractual	108,000
		<b>Total</b>	<b>108,000</b>
		General Funds	108,000
<hr/>			
<b>Priority # 16</b>			
Program # 1 : INSTRUCTION	High Cost Programs		
		Salaries	237,789
		Commodities	100,000
		Equipment	100,000
		<b>Total</b>	<b>437,789</b>
		General Funds	437,789
<hr/>			
<b>Priority # 17</b>			
Program # 1 : INSTRUCTION	Equipment for Workforce		
		Equipment	240,000
		<b>Total</b>	<b>240,000</b>
		General Funds	240,000
<hr/>			
<b>Priority # 18</b>			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	40,000
		Commodities	25,000
		Equipment	60,000
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
<hr/>			
<b>Priority # 19</b>			
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Salaries	120,000
		Travel	6,000
		Contractual	8,000
		Commodities	12,000
		Equipment	19,000
		<b>Total</b>	<b>165,000</b>
		General Funds	165,000
<hr/>			
<b>Priority # 20</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 20</b>			
Program # 1 : INSTRUCTION			
Dual CTE Prog for Secondary St			
		Salaries	105,600
		Travel	5,000
		Contractual	10,000
		Commodities	12,000
		Equipment	67,400
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
<b>Priority # 21</b>			
Program # 1 : INSTRUCTION			
Dropout Recovery Initiative			
		Salaries	369,600
		Travel	30,000
		Contractual	75,000
		Commodities	60,000
		Equipment	182,900
		<b>Total</b>	<b>717,500</b>
		General Funds	717,500
<b>Priority # 22</b>			
Program # 4 : INSTITUTIONAL SUPPORT			
Training for Catastropic Event			
		Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000
<b>Priority # 23</b>			
Program # 4 : INSTITUTIONAL SUPPORT			
Enhanced Trng Security Officer			
		Contractual	40,000
		<b>Total</b>	<b>40,000</b>
		General Funds	40,000
<b>Priority # 24</b>			
Program # 4 : INSTITUTIONAL SUPPORT			
Basic Operations - Other			
		Contractual	-147,065
		<b>Total</b>	<b>-147,065</b>
		General Funds	-147,065
<b>Priority # 25</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 25</b>			
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC		
		Salaries	78,000
		Travel	4,000
		Contractual	4,000
		Commodities	4,000
		Equipment	10,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
<b>Priority # 26</b>			
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
<b>Priority # 27</b>			
Program # 1 : INSTRUCTION	Shift in EEf due to Enrollment		
		Salaries	-8,037
		<b>Total</b>	<b>-8,037</b>
		St.Sup.Special Funds	-8,037

**CAPITAL LEASES**

NORTHEAST MISSISSIPPI 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	
/	//	0	0	//	.000											

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

### NORTHEAST MISSISSIPPI 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	( 287,942)				( 287,942)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 287,942)</b>				<b>( 287,942)</b>