

Northeast MS Community College 101 Cunningham Boulevard

Dr. Johnny Allen

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,737,789	19,144,774	19,445,773		
a. Additional Compensation			812,982		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,040	7,200	7,200		
Total Salaries, Wages & Fringe Benefits	18,743,829	19,151,974	20,265,955	1,113,981	5.81%
2. Travel					
a. Travel & Subsistence (In-State)	247,538	267,110	351,108	83,998	31.44%
b. Travel & Subsistence (Out-of-State)	155,454	190,558	190,558		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	402,992	457,668	541,666	83,998	18.35%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,736,105	1,355,031	1,520,031	165,000	12.17%
c. Public Information	67,813	73,193	73,193		
d. Rents	114,941	98,300	98,300		
e. Repairs & Service	385,839	134,338	234,338	100,000	74.43%
f. Fees, Professional & Other Services	140,776	145,230	195,230	50,000	34.42%
g. Other Contractual Services	1,067,453	1,356,167	1,530,915	174,748	12.88%
h. Data Processing	326,666	340,842	340,842		
i. Other					
Total Contractual Services	3,839,593	3,503,101	3,992,849	489,748	13.98%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	213,231	171,993	171,993		
b. Printing & Office Supplies & Materials	130,363	135,300	135,300		
c. Equipment, Repair Parts, Supplies & Accessories	3,147	125,100	135,100	10,000	7.99%
d. Professional & Scientific Supplies & Materials	217,830	204,321	337,321	133,000	65.09%
e. Other Supplies & Materials	400,538	403,295	403,295		
Total Commodities	965,109	1,040,009	1,183,009	143,000	13.74%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	141,603	177,559	636,885	459,326	258.68%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	14,873	15,700	15,700		
c. Office Machines, Furniture, Fixtures & Equipment	3,417	5,470	5,470		
d. IS Equipment (Data Processing & Telecommunications)	496,574	393,892	993,892	600,000	152.32%
e. Equipment - Lease Purchase					
f. Other Equipment	893,809	563,842	1,592,844	1,029,002	182.49%
Total Equipment (Schedule D-2)	1,408,673	978,904	2,607,906	1,629,002	166.41%
3. Vehicles (Schedule D-3)	43,358	65,000	65,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,113,720	2,170,821	2,170,821		
TOTAL EXPENDITURES	27,658,877	27,545,036	31,464,091	3,919,055	14.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,504,669	7,321,235	7,337,722	16,487	0.22%
General Fund Appropriation (Enter General Fund Lapse Below)	9,704,654	10,299,652	13,757,942	3,458,290	33.57%
State Support Special Funds	2,273,333	2,287,616	2,748,381	460,765	20.14%
Federal Funds	2,188,448	1,784,613	1,784,613		
Other Special Funds (Specify)	2,471,881	2,438,142	2,438,142		
Indirect State	10,837,127	10,751,500	10,751,500		
Local					
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	(7,321,235)	(7,337,722)	(7,354,209)	16,487	0.22%
TOTAL FUNDS (equals Total Expenditures above)	27,658,877	27,545,036	31,464,091	3,919,055	14.22%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	271	273	292	19	6.95%
Part Time:	80	91	91		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission

Budget Officer: Christopher D. Murphy / cdmurphy@nemcc.edu

Phone Number: 662-720-7280

Submitted by: Christopher D. Murphy
Name

Title: Director of Finance

Date: July 25, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Northeast MS Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,568,209	51.04%		10,179,068	53.14%		11,291,610	55.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,810,270	9.65%		1,892,343	9.88%		1,893,782	9.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,259,928	6.72%		1,346,077	7.02%		1,346,077	6.64%	
10. Indirect State	2,037,240	10.86%		2,015,559	10.52%		1,985,559	9.79%	
11. Local	4,068,182	21.70%		3,718,927	19.41%		3,748,927	18.49%	
12. Health/ Life Insurane Carryover									
13.									
Total Salaries	18,743,829		67.76%	19,151,974		69.52%	20,265,955		64.40%
1. General State Support Special (Specify)	15,417	3.82%		5,000	1.09%		88,998	16.43%	
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)	47,966	11.90%		45,605	9.96%		45,605	8.41%	
10. Indirect State	3,901	0.96%		753	0.16%		753	0.13%	
11. Local	335,708	83.30%		406,310	88.77%		406,310	75.01%	
12. Health/ Life Insurane Carryover									
13.									
Total Travel	402,992		1.45%	457,668		1.66%	541,666		1.72%
1. General State Support Special (Specify)	32,940	0.85%		54,494	1.55%		544,242	13.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	213,705	5.56%		242,164	6.91%		242,164	6.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	128,000	3.33%							
8.									
9. Federal Other Special (Specify)	123,429	3.21%		88,723	2.53%		88,723	2.22%	
10. Indirect State	32,913	0.85%		28,544	0.81%		58,544	1.46%	
11. Local	3,308,606	86.17%		3,089,176	88.18%		3,059,176	76.61%	
12. Health/ Life Insurane Carryover									
13.									
Total Contractual	3,839,593		13.88%	3,503,101		12.71%	3,992,849		12.69%
1. General State Support Special (Specify)	15,097	1.56%		12,100	1.16%		155,100	13.11%	
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)	94,986	9.84%		93,296	8.97%		93,296	7.88%	
10. Indirect State	52,603	5.45%		48,064	4.62%		48,064	4.06%	
11. Local	802,423	83.14%		886,549	85.24%		886,549	74.94%	
12. Health/ Life Insurane Carryover									
13.									
Total Commodities	965,109		3.48%	1,040,009		3.77%	1,183,009		3.75%

REQUEST BY FUNDING SOURCE

Name of Agency Northeast MS Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	121,358	85.70%		153,109	86.22%		612,435	96.16%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	20,245	14.29%		24,450	13.77%		24,450	3.83%	
12. Health/ Life Insurane Carryover									
13.									
Total Other Than Equipment	141,603		0.51%	177,559		0.64%	636,885		2.02%
1. General _____ State Support Special (Specify) _____	60,412	4.28%		48,990	5.00%		1,677,992	64.34%	
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) _____	649,007	46.07%		102,372	10.45%		102,372	3.92%	
10. Indirect State	345,224	24.50%		345,222	35.26%		345,222	13.23%	
11. Local	354,030	25.13%		482,320	49.27%		482,320	18.49%	
12. Health/ Life Insurane Carryover									
13.									
Total Equipment	1,408,673		5.09%	978,904		3.55%	2,607,906		8.28%
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	43,358	100.00%		65,000	100.00%		65,000	100.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Vehicles	43,358		0.15%	65,000		0.23%	65,000		0.20%
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.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Northeast MS Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,579	0.59%							
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) _____	13,132	0.62%		108,540	4.99%		108,540	4.99%	
10. Indirect State									
11. Local	2,088,009	98.78%		2,062,281	95.00%		2,062,281	95.00%	
12. Health/ Life Insurane Carryover									
13.									
Total Subsidies, Loans & Grants	2,113,720		7.64%	2,170,821		7.88%	2,170,821		6.89%
1. General _____ State Support Special (Specify) _____	9,704,654	35.08%		10,299,652	37.39%		13,757,942	43.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,023,975	7.31%		2,134,507	7.74%		2,135,946	6.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	249,358	0.90%		153,109	0.55%		612,435	1.94%	
8.									
9. Federal _____ Other Special (Specify) _____	2,188,448	7.91%		1,784,613	6.47%		1,784,613	5.67%	
10. Indirect State	2,471,881	8.93%		2,438,142	8.85%		2,438,142	7.74%	
11. Local	11,020,561	39.84%		10,735,013	38.97%		10,735,013	34.11%	
12. Health/ Life Insurane Carryover									
13.									
TOTAL	27,658,877		100.00%	27,545,036		100.00%	31,464,091		100.00%

SPECIAL FUNDS DETAIL

Northeast MS Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,023,975	2,134,507	2,135,946
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	153,109	612,435
Section S TOTAL		2,273,333	2,287,616	2,748,381

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			253,587	262,959	262,959
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			250,540	325,332	325,332
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				157,554	157,554	157,554
Upward Bound (0)						
Special Services				199,716	199,716	199,716
National Science Foundation						
466 Tech Prep						
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				324,730	452,160	452,160
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Space Grant				5,000	5,000	5,000
Out/State Youth				281,320	281,320	281,320
SNAP				4,592		
Gulf States				645,999	100,572	100,572
TAACCCT				65,410		
Section A TOTAL				2,188,448	1,784,613	1,784,613

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,504,669	7,321,235	7,337,722
476 -479 Career-Tech Salary (1)	Mississippi Community College Board	1,249,907	1,286,768	1,286,768
476-479 Career-Tech Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	71,695		
Workforce Education Projects (1)	Mississippi Community College Board	1,127,060	1,151,374	1,151,374
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	7,901,313	8,095,000	8,095,000
441-** District taxes (2)	Local	1,460,840	1,475,000	1,475,000
521-550's Sales & Servi., Interest, etc (2)	Local	944,097	589,000	589,000
Transfer from Other Funds (2)	Local	488,380	400,000	400,000

SPECIAL FUNDS DETAIL

Northeast MS Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,504,669	7,321,235	7,337,722
Transfer to Other Funds (2)	Local	-655		
Local/Private Grants (2)	Local	43,152	192,500	192,500
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	1,219		
Education Tech from MCCB (1)		22,000		
Section B TOTAL		20,813,677	20,510,877	20,527,364
Section S + A + B TOTAL		25,275,458	24,583,106	25,060,358

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
NEMCC General Checking	7073283	Bancorp South	4,518,620	4,518,620	4,518,620
NEMCC Restricted & Federal	7087314	Bancorp South	9,180	9,180	9,180
NEMCC Investment Fund II	0500233102	Renasant Bank	6,533,246		
NEMCC Payroll Clearing	0500092363	Renasant Bank	1,472	1,472	1,472

* 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 MS Community College

Name of Agency

FEDERAL FUNDS

FY16 federal funds are shown at the same level as FY15. Federal funds are primarily from the following sources: Vocational/Technical Salaries and equipment reimbursements; Adult Basic Education; College Workstudy; Special Services Grant, DOL TAACCCT Grant; and Workforce Investment Act funds.

STATE SUPPORT SPECIAL FUNDS

State Support Special funds for FY16 reflect an increase in the request for Repair and Renovations Capital Expense Funds.

OTHER SPECIAL FUNDS

Other special funds for FY16 are shown at the same level as FY15.

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,568,209	1,810,270	1,259,928	6,105,422	18,743,829
Travel	15,417		47,966	339,609	402,992
Contractual Services	32,940	341,705	123,429	3,341,519	3,839,593
Commodities	15,097		94,986	855,026	965,109
Other Than Equipment		121,358		20,245	141,603
Equipment	60,412		649,007	699,254	1,408,673
Vehicles				43,358	43,358
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,579		13,132	2,088,009	2,113,720
Total	9,704,654	2,273,333	2,188,448	13,492,442	27,658,877
No. of Positions (FTE)	131.00	29.00	32.00	159.00	351.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,179,068	1,892,343	1,346,077	5,734,486	19,151,974
Travel	5,000		45,605	407,063	457,668
Contractual Services	54,494	242,164	88,723	3,117,720	3,503,101
Commodities	12,100		93,296	934,613	1,040,009
Other Than Equipment		153,109		24,450	177,559
Equipment	48,990		102,372	827,542	978,904
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			108,540	2,062,281	2,170,821
Total	10,299,652	2,287,616	1,784,613	13,173,155	27,545,036
No. of Positions (FTE)	141.00	31.00	32.00	160.00	364.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	27,540	1,439			28,979
Travel					
Contractual Services	112,748				112,748
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	150,288	1,439			151,727
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. _____ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	690,202				690,202
Travel	70,998				70,998
Contractual Services	323,000				323,000
Commodities	97,000				97,000
Other Than Equipment		459,326			459,326
Equipment	1,446,802				1,446,802
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,628,002	459,326			3,087,328
No. of Positions (FTE)	12.00				12.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	394,800				394,800
Travel	13,000				13,000
Contractual Services	54,000				54,000
Commodities	36,000				36,000
Other Than Equipment					
Equipment	182,200				182,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	680,000				680,000
No. of Positions (FTE)	7.00				7.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	11,291,610	1,893,782	1,346,077	5,734,486	20,265,955
Travel	88,998		45,605	407,063	541,666
Contractual Services	544,242	242,164	88,723	3,117,720	3,992,849
Commodities	155,100		93,296	934,613	1,183,009
Other Than Equipment		612,435		24,450	636,885
Equipment	1,677,992		102,372	827,542	2,607,906
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			108,540	2,062,281	2,170,821
Total	13,757,942	2,748,381	1,784,613	13,173,155	31,464,091
No. of Positions (FTE)	160.00	31.00	32.00	160.00	383.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Northeast MS Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,475,428	1,893,782	1,467,297	3,826,396	17,662,903
2. INSTRUCTIONAL SUPPORT	407,341		20,362	220,360	648,063
3. STUDENT SERVICES	1,272,273		260,471	1,970,717	3,503,461
4. INSTITUTIONAL SUPPORT	1,224,805		31,045	4,133,577	5,389,427
5. PHYSICAL PLANT OPERATION	378,095	854,599	5,438	3,022,105	4,260,237
SUMMARY OF ALL PROGRAMS	13,757,942	2,748,381	1,784,613	13,173,155	31,464,091

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,959,309	1,810,270	960,048	1,453,062	12,182,689
Travel	15,417		47,381	81,822	144,620
Contractual Services	12,314		123,064	249,403	384,781
Commodities	15,097		78,500	306,300	399,897
Other Than Equipment					
Equipment	60,412		649,007	353,694	1,063,113
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	12,579		13,132	1,683,383	1,709,094
Total	8,075,128	1,810,270	1,871,132	4,127,664	15,884,194
No. of Positions (FTE)	108.00	29.00	29.00	70.00	236.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,038,263	1,892,343	1,046,196	1,119,461	12,096,263
Travel	5,000		45,020	108,163	158,183
Contractual Services	33,933		88,358	255,814	378,105
Commodities	12,100		76,811	280,996	369,907
Other Than Equipment					
Equipment	48,990		102,372	523,047	674,409
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			108,540	1,538,915	1,647,455
Total	8,138,286	1,892,343	1,467,297	3,826,396	15,324,322
No. of Positions (FTE)	113.00	31.00	29.00	71.00	244.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	27,540	1,439			28,979
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,540	1,439			28,979
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	531,802				531,802
Travel	70,998				70,998
Contractual Services	83,000				83,000
Commodities	97,000				97,000
Other Than Equipment					
Equipment	846,802				846,802
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,629,602				1,629,602
No. of Positions (FTE)	9.00				9.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	394,800				394,800
Travel	13,000				13,000
Contractual Services	54,000				54,000
Commodities	36,000				36,000
Other Than Equipment					
Equipment	182,200				182,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	680,000				680,000
No. of Positions (FTE)	7.00				7.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,992,405	1,893,782	1,046,196	1,119,461	13,051,844
Travel	88,998		45,020	108,163	242,181
Contractual Services	170,933		88,358	255,814	515,105
Commodities	145,100		76,811	280,996	502,907
Other Than Equipment					
Equipment	1,077,992		102,372	523,047	1,703,411
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			108,540	1,538,915	1,647,455
Total	10,475,428	1,893,782	1,467,297	3,826,396	17,662,903
No. of Positions (FTE)	129.00	31.00	29.00	71.00	260.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College _____

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	349,593		20,362	140,450	510,405
Travel				8,479	8,479
Contractual Services				53,349	53,349
Commodities				8,716	8,716
Other Than Equipment				20,245	20,245
Equipment				7,202	7,202
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				326	326
Total	349,593		20,362	238,767	608,722
No. of Positions (FTE)	6.00			2.00	8.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	407,341		20,362	112,710	540,413
Travel				8,200	8,200
Contractual Services				55,900	55,900
Commodities				10,650	10,650
Other Than Equipment				24,450	24,450
Equipment				8,450	8,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	407,341		20,362	220,360	648,063
No. of Positions (FTE)	6.00			2.00	8.00

	FY 2016 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					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	407,341	20,362	112,710	540,413
Travel			8,200	8,200
Contractual Services			55,900	55,900
Commodities			10,650	10,650
Other Than Equipment			24,450	24,450
Equipment			8,450	8,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	407,341	20,362	220,360	648,063
No. of Positions (FTE)	6.00		2.00	8.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College _____

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	780,640		243,035	1,178,437	2,202,112
Travel			585	135,051	135,636
Contractual Services			365	269,684	270,049
Commodities			16,486	238,052	254,538
Other Than Equipment					
Equipment				58,784	58,784
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				404,300	404,300
Total	780,640		260,471	2,284,308	3,325,419
No. of Positions (FTE)	14.00		3.00	21.00	38.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,232,673		243,036	769,304	2,245,013
Travel			585	146,150	146,735
Contractual Services			365	296,431	296,796
Commodities			16,485	227,282	243,767
Other Than Equipment					
Equipment				8,184	8,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				523,366	523,366
Total	1,232,673		260,471	1,970,717	3,463,861
No. of Positions (FTE)	19.00		3.00	16.00	38.00

	FY 2016 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					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2016 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					
Total	39,600				39,600
No. of Positions (FTE)	1.00				1.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,272,273		243,036	769,304	2,284,613
Travel			585	146,150	146,735
Contractual Services			365	296,431	296,796
Commodities			16,485	227,282	243,767
Other Than Equipment					
Equipment				8,184	8,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				523,366	523,366
Total	1,272,273		260,471	1,970,717	3,503,461
No. of Positions (FTE)	20.00		3.00	16.00	39.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	341,093		31,045	1,978,596	2,350,734
Travel				114,028	114,028
Contractual Services	20,626			935,837	956,463
Commodities				47,031	47,031
Other Than Equipment					
Equipment				264,701	264,701
Vehicles				43,358	43,358
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	361,719		31,045	3,383,551	3,776,315
No. of Positions (FTE)	3.00			31.00	34.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	335,444		31,045	2,276,167	2,642,656
Travel				143,300	143,300
Contractual Services	20,561			1,170,389	1,190,950
Commodities				207,560	207,560
Other Than Equipment					
Equipment				271,161	271,161
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	356,005		31,045	4,133,577	4,520,627
No. of Positions (FTE)	3.00			35.00	38.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000				50,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	118,800				118,800
Travel					
Contractual Services	100,000				100,000
Commodities					
Other Than Equipment					
Equipment	600,000				600,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	818,800				818,800
No. of Positions (FTE)	2.00				2.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	454,244		31,045	2,276,167	2,761,456
Travel				143,300	143,300
Contractual Services	170,561			1,170,389	1,340,950
Commodities				207,560	207,560
Other Than Equipment					
Equipment	600,000			271,161	871,161
Vehicles				65,000	65,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,224,805		31,045	4,133,577	5,389,427
No. of Positions (FTE)	5.00			35.00	40.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	137,574		5,438	1,354,877	1,497,889
Travel				229	229
Contractual Services		341,705		1,833,246	2,174,951
Commodities				254,927	254,927
Other Than Equipment		121,358			121,358
Equipment				14,873	14,873
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	137,574	463,063	5,438	3,458,152	4,064,227
No. of Positions (FTE)				35.00	35.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	165,347		5,438	1,456,844	1,627,629
Travel				1,250	1,250
Contractual Services		242,164		1,339,186	1,581,350
Commodities				208,125	208,125
Other Than Equipment		153,109			153,109
Equipment				16,700	16,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	165,347	395,273	5,438	3,022,105	3,588,163
No. of Positions (FTE)				36.00	36.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	62,748				62,748
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	72,748				72,748
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Northeast MS Community College

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	140,000				140,000
Commodities					
Other Than Equipment		459,326			459,326
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	140,000	459,326			599,326
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	165,347		5,438	1,456,844	1,627,629
Travel				1,250	1,250
Contractual Services	202,748	242,164		1,339,186	1,784,098
Commodities	10,000			208,125	218,125
Other Than Equipment		612,435			612,435
Equipment				16,700	16,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	378,095	854,599	5,438	3,022,105	4,260,237
No. of Positions (FTE)				36.00	36.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Northeast MS Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance Increase	Shift In Eef Due To Enroll	Equip For Career/tech Prog	Train Additional Adn's	Workforce Development Centers
EXPENDITURES:								
SALARIES	12,096,263			27,540	1,439		150,000	
GENERAL	8,038,263			27,540			150,000	
ST.SUP.SPECIAL	1,892,343				1,439			
FEDERAL	1,046,196							
OTHER	1,119,461							
TRAVEL	158,183							35,000
GENERAL	5,000							35,000
ST.SUP.SPECIAL								
FEDERAL	45,020							
OTHER	108,163							
CONTRACTUAL	378,105							
GENERAL	33,933							
ST.SUP.SPECIAL								
FEDERAL	88,358							
OTHER	255,814							
COMMODITIES	369,907							25,000
GENERAL	12,100							25,000
ST.SUP.SPECIAL								
FEDERAL	76,811							
OTHER	280,996							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	674,409					102,500	150,215	60,000
GENERAL	48,990					102,500	150,215	60,000
ST.SUP.SPECIAL								
FEDERAL	102,372							
OTHER	523,047							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,647,455							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	108,540							
OTHER	1,538,915							
TOTAL	15,324,322			27,540	1,439	102,500	300,215	120,000

FUNDING:

GENERAL FUNDS	8,138,286			27,540		102,500	300,215	120,000
ST.SUP.SPCL.FUNDS	1,892,343				1,439			
FEDERAL FUNDS	1,467,297							
OTHER SP.FUNDS	3,826,396							
TOTAL	15,324,322			27,540	1,439	102,500	300,215	120,000

POSITIONS:

GENERAL FTE	113.00						2.00	
ST.SUP.SPCL.FTE	31.00							
FEDERAL FTE	29.00							
OTHER SP FTE	71.00							
TOTAL FTE	244.00						2.00	

PRIORITY LEVEL:

				1	1	1	1	1
	Advanced Training Centers	Equip For Workforce Center	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cate Prog For Second
EXPENDITURES:								
SALARIES	60,001		255,801		66,000	158,400		158,400
GENERAL	60,001		255,801		66,000	158,400		158,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northeast MS Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL	5,999		29,999			4,000		5,000
GENERAL	5,999		29,999			4,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	8,000		75,000			10,000	30,000	10,000
GENERAL	8,000		75,000			10,000	30,000	10,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	12,000		60,000			20,000		12,000
GENERAL	12,000		60,000			20,000		12,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,000	225,000	180,000	115,087		57,600		114,600
GENERAL	14,000	225,000	180,000	115,087		57,600		114,600
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000	225,000	600,800	115,087	66,000	250,000	30,000	300,000

FUNDING:

GENERAL FUNDS	100,000	225,000	600,800	115,087	66,000	250,000	30,000	300,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	100,000	225,000	600,800	115,087	66,000	250,000	30,000	300,000

POSITIONS:

GENERAL FTE	1.00		5.00		1.00	3.00		3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00		5.00		1.00	3.00		3.00

PRIORITY LEVEL:

	1	1	2	1	1	1	1	1
EXPENDITURES:	Entrepreneurship And	Total Funding Change	FY 2016 Total Request					
SALARIES	78,000	955,581	13,051,844					
GENERAL	78,000	954,142	8,992,405					
ST.SUP.SPECIAL		1,439	1,893,782					
FEDERAL			1,046,196					
OTHER			1,119,461					
TRAVEL	4,000	83,998	242,181					
GENERAL	4,000	83,998	88,998					
ST.SUP.SPECIAL								
FEDERAL			45,020					
OTHER			108,163					
CONTRACTUAL	4,000	137,000	515,105					
GENERAL	4,000	137,000	170,933					

PROGRAM DECISION UNITS

Northeast MS Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

ST.SUP.SPECIAL								
FEDERAL			88,358					
OTHER			255,814					
COMMODITIES	4,000	133,000	502,907					
GENERAL	4,000	133,000	145,100					
ST.SUP.SPECIAL								
FEDERAL			76,811					
OTHER			280,996					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000	1,029,002	1,703,411					
GENERAL	10,000	1,029,002	1,077,992					
ST.SUP.SPECIAL								
FEDERAL			102,372					
OTHER			523,047					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			1,647,455					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			108,540					
OTHER			1,538,915					
TOTAL	100,000	2,338,581	17,662,903					

FUNDING:

GENERAL FUNDS	100,000	2,337,142	10,475,428					
ST.SUP.SPCL.FUNDS		1,439	1,893,782					
FEDERAL FUNDS			1,467,297					
OTHER SP.FUNDS			3,826,396					
TOTAL	100,000	2,338,581	17,662,903					

POSITIONS:

GENERAL FTE	1.00	16.00	129.00					
ST.SUP.SPCL.FTE			31.00					
FEDERAL FTE			29.00					
OTHER SP FTE			71.00					
TOTAL FTE	1.00	16.00	260.00					

PRIORITY LEVEL:

	1							
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	540,413				540,413			
GENERAL	407,341				407,341			
ST.SUP.SPECIAL								
FEDERAL	20,362				20,362			
OTHER	112,710				112,710			
TRAVEL	8,200				8,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,200				8,200			
CONTRACTUAL	55,900				55,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,900				55,900			
COMMODITIES	10,650				10,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Northeast MS Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	10,650				10,650			
CAPITAL-OTE	24,450				24,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,450				24,450			
EQUIPMENT	8,450				8,450			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,450				8,450			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	648,063				648,063			

FUNDING:

GENERAL FUNDS	407,341				407,341			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,362				20,362			
OTHER SP.FUNDS	220,360				220,360			
TOTAL	648,063				648,063			

POSITIONS:

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	8.00				8.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	2,245,013			39,600	39,600	2,284,613		
GENERAL	1,232,673			39,600	39,600	1,272,273		
ST.SUP.SPECIAL								
FEDERAL	243,036					243,036		
OTHER	769,304					769,304		
TRAVEL	146,735					146,735		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	585					585		
OTHER	146,150					146,150		
CONTRACTUAL	296,796					296,796		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	365					365		
OTHER	296,431					296,431		
COMMODITIES	243,767					243,767		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,485					16,485		
OTHER	227,282					227,282		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,184					8,184		

PROGRAM DECISION UNITS

Northeast MS Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,184					8,184		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	523,366					523,366		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	523,366					523,366		
TOTAL	3,463,861			39,600	39,600	3,503,461		

FUNDING:

GENERAL FUNDS	1,232,673			39,600	39,600	1,272,273		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	260,471					260,471		
OTHER SP.FUNDS	1,970,717					1,970,717		
TOTAL	3,463,861			39,600	39,600	3,503,461		

POSITIONS:

GENERAL FTE	19.00			1.00	1.00	20.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE	16.00					16.00		
TOTAL FTE	38.00			1.00	1.00	39.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1	Basic Oper Training For Ca	Basic Operations Train Sec	Education Tech New Positions	Ed Tech Infrastructure	Ed Tech Maintenance
EXPENDITURES:									
SALARIES	2,642,656						118,800		
GENERAL	335,444						118,800		
ST.SUP.SPECIAL									
FEDERAL	31,045								
OTHER	2,276,167								
TRAVEL	143,300								
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER	143,300								
CONTRACTUAL	1,190,950				30,000	20,000			100,000
GENERAL	20,561				30,000	20,000			100,000
ST.SUP.SPECIAL									
FEDERAL									
OTHER	1,170,389								
COMMODITIES	207,560								
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER	207,560								
CAPITAL-OTE									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
EQUIPMENT	271,161							600,000	
GENERAL								600,000	
ST.SUP.SPECIAL									
FEDERAL									
OTHER	271,161								
VEHICLES	65,000								
GENERAL									
ST.SUP.SPECIAL									

PROGRAM DECISION UNITS

Northeast MS Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	65,000							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,520,627			30,000	20,000	118,800	600,000	100,000

FUNDING:

GENERAL FUNDS	356,005			30,000	20,000	118,800	600,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	31,045							
OTHER SP.FUNDS	4,133,577							
TOTAL	4,520,627			30,000	20,000	118,800	600,000	100,000

POSITIONS:

GENERAL FTE	3.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	35.00							
TOTAL FTE	38.00					2.00		

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2016 Total Request						
SALARIES	118,800	2,761,456						
GENERAL	118,800	454,244						
ST.SUP.SPECIAL								
FEDERAL		31,045						
OTHER		2,276,167						
TRAVEL		143,300						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		143,300						
CONTRACTUAL	150,000	1,340,950						
GENERAL	150,000	170,561						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,170,389						
COMMODITIES		207,560						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		207,560						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	600,000	871,161						
GENERAL	600,000	600,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		271,161						
VEHICLES		65,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		65,000						
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Northeast MS Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	868,800	5,389,427						

FUNDING:

GENERAL FUNDS	868,800	1,224,805						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		31,045						
OTHER SP.FUNDS		4,133,577						
TOTAL	868,800	5,389,427						

POSITIONS:

GENERAL FTE	2.00	5.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		35.00						
TOTAL FTE	2.00	40.00						

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations Fuel Cost	Basic Operations P/c Insur	Basic Operations Utilities	Basic Operations Other	Repair And Renovation
EXPENDITURES:								
SALARIES	1,627,629							
GENERAL	165,347							
ST.SUP.SPECIAL								
FEDERAL	5,438							
OTHER	1,456,844							
TRAVEL	1,250							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,250							
CONTRACTUAL	1,581,350				10,000	25,000	27,748	
GENERAL					10,000	25,000	27,748	
ST.SUP.SPECIAL	242,164							
FEDERAL								
OTHER	1,339,186							
COMMODITIES	208,125			10,000				
GENERAL				10,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	208,125							
CAPITAL-OTE	153,109							459,326
GENERAL								
ST.SUP.SPECIAL	153,109							459,326
FEDERAL								
OTHER								
EQUIPMENT	16,700							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,700							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,588,163			10,000	10,000	25,000	27,748	459,326

PROGRAM DECISION UNITS

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	165,347			10,000	10,000	25,000	27,748	
ST.SUP.SPCL.FUNDS	395,273							459,326
FEDERAL FUNDS	5,438							
OTHER SP.FUNDS	3,022,105							
TOTAL	3,588,163			10,000	10,000	25,000	27,748	459,326

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	36.00							
TOTAL FTE	36.00							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Built-ins For New Facilities	Total Funding Change	FY 2016 Total Request					
SALARIES			1,627,629					
GENERAL			165,347					
ST.SUP.SPECIAL								
FEDERAL			5,438					
OTHER			1,456,844					
TRAVEL			1,250					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,250					
CONTRACTUAL	140,000	202,748	1,784,098					
GENERAL	140,000	202,748	202,748					
ST.SUP.SPECIAL			242,164					
FEDERAL								
OTHER			1,339,186					
COMMODITIES		10,000	218,125					
GENERAL		10,000	10,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			208,125					
CAPITAL-OTE		459,326	612,435					
GENERAL								
ST.SUP.SPECIAL		459,326	612,435					
FEDERAL								
OTHER								
EQUIPMENT			16,700					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			16,700					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	140,000	672,074	4,260,237					

FUNDING:

GENERAL FUNDS	140,000	212,748	378,095					
ST.SUP.SPCL.FUNDS		459,326	854,599					
FEDERAL FUNDS			5,438					
OTHER SP.FUNDS			3,022,105					
TOTAL	140,000	672,074	4,260,237					

PROGRAM DECISION UNITS

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			36.00					
TOTAL FTE			36.00					

PRIORITY LEVEL:

	1							
--	---	--	--	--	--	--	--	--

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 MS 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) HEALTH INSURANCE INCREASE:

Funding shift due to increase in health insurance costs.

(E) 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):

(F) EQUIP FOR CAREER/TECH PROG:

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.

(G) 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.

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 MS Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) 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.

(I) ADVANCED TRAINING CENTERS:

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

(J) EQUIP FOR WORKFORCE CENTER:

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.

(K) 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.

(L) 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.

(M) 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.

(N) 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.

(O) NATIONAL CERTIFICATION TES:

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

(P) DUAL CATE PROG FOR SECOND:

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.

(Q) 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 MS 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.

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 MS 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.

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:

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 MS 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPER TRAINING FOR CA:**

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) BASIC OPERATIONS TRAIN SEC:

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.

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):**(F) EDUCATION TECH NEW POSITIO:**

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.

(G) ED TECH 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.

(H) ED TECH MAINTENANCE COST I:

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 MS 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) BASIC OPERATIONS FUEL COST:**

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

(E) BASIC OPERATIONS P/C INSUR:

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

(F) BASIC OPERATIONS 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) BASIC OPERATIONS OTHER:

Basic operational costs continue to rise due to inflation and new or renovated facilities online.

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) REPAIR AND RENOVATION APPR:**

The College has tremendous need for increased R&R Capital Expense Funds. Many campus facilities are in 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 consumption and continual "patchwork" repair costs being made to older facilities.

(I) BUILT-INS FOR NEW FACILITI:

The College will have 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 MS 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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	2,262.20	2,285.00	2,308.00
2 Number of FTE students in ADN	174.50	176.00	198.00
3 Number of FTE students in Career-Tech Programs	669.70	676.00	744.00
4 Number of FTE students in ABE & GED	167.00	250.00	275.00
5 Number served (headcount) through Workforce Center	5,872.00	6,000.00	6,000.00
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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	3,424.63	3,401.07	3,797.75
2 Cost per FTE student - Career -Tech	5,813.46	5,514.74	6,082.73
3 Cost per FTE student - Other	8,815.58	6,087.43	7,061.39

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2015 Target = 2.00	(23.00)	0.00	0.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2015 Target = 2.00	21.20	23.20	25.20
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% 2015 Target = 92.50	92.80	92.80	92.80
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2015 Target = 2.00	12.60	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%; 2015 Target = 78.00	61.30	78.00	78.00
6 Increase in the number of developmental Math students	64.30	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 MS 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%; 2015 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%; 2015 Target = 43.00	42.80	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%; 2015 Target = 29.00	22.30	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). 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. Target = 92.00%	92.00	92.00	92.00
11 Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00	90.04	90.00	90.00
12 Total Cost Per Full-Time Equivalent Student (\$)	7,857.64	7,511.59	8,161.89

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

Northeast MS 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,262.20	2,285.00	2,308.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	269.08	283.61	280.78

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.51	1.59	1.39

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

Northeast MS 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,262.20	2,285.00	2,308.00
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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	1,469.99	1,515.91	1,517.96

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u> 3400 </u> .	3,105.00	3,400.00	3,400.00
2 The average amount of financial aid received per student will be \$4420.	4,900.00	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 MS 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	3,520.00	3,667.00	3,855.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,072.82	1,232.79	1,398.04

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 750	723.00	750.00	750.00
2 Percent of institutional support to total budget will be 14% or less.	13.65	16.41	17.13

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

Northeast MS Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Building square footage maintained	912,634.00	912,634.00	912,634.00
2 Acres maintained	164.00	164.00	164.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.45	3.93	4.67
2 Cost of maintenance per acre	24,781.87	21,879.04	25,977.05
3 Cost of maintenance per FTE	1,154.61	978.50	1,105.12

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast MS Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	8,138,286	(308,990)	7,829,296	(3.79%)
ST.SUPPORT SPECIAL	1,892,343		1,892,343	
FEDERAL	1,467,297		1,467,297	
OTHER SPECIAL	3,826,396		3,826,396	
TOTAL	15,324,322	(308,990)	15,015,332	
Narrative Explanation: Salaries and Fringe Benefits would be reduced in instructional costs by reducing first adjunct positions budget, then the overloads budget.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL	407,341		407,341	
ST.SUPPORT SPECIAL				
FEDERAL	20,362		20,362	
OTHER SPECIAL	220,360		220,360	
TOTAL	648,063		648,063	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL	1,232,673		1,232,673	
ST.SUPPORT SPECIAL				
FEDERAL	260,471		260,471	
OTHER SPECIAL	1,970,717		1,970,717	
TOTAL	3,463,861		3,463,861	
Narrative Explanation:				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	356,005		356,005	
ST.SUPPORT SPECIAL				
FEDERAL	31,045		31,045	
OTHER SPECIAL	4,133,577		4,133,577	
TOTAL	4,520,627		4,520,627	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Northeast MS Community College _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL	165,347		165,347	
ST.SUPPORT SPECIAL	395,273		395,273	
FEDERAL	5,438		5,438	
OTHER SPECIAL	3,022,105		3,022,105	
TOTAL	3,588,163		3,588,163	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,299,652	(308,990)	9,990,662	(3.00%)
ST.SUPPORT SPECIAL	2,287,616		2,287,616	
FEDERAL	1,784,613		1,784,613	
OTHER SPECIAL	13,173,155		13,173,155	
TOTAL	27,545,036	(308,990)	27,236,046	

NEMCC BOARD OF TRUSTEES MEMBERS

Northeast MS 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 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 FY2015

12

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	49,092	46,250	46,250
Telephone - Local, Long Dist., Install. 703	62,643	56,989	56,989
Transportation of Goods			
Electricity 707	1,090,477	760,985	905,985
Gas 708	377,747	362,324	372,324
Water & Sewage & Other 709-711	156,146	128,483	138,483
TOTAL (B)	1,736,105	1,355,031	1,520,031
C. PUBLIC INFORMATION (61300-61399)			
Advertising & Public Information 718	67,813	73,193	73,193
TOTAL (C)	67,813	73,193	73,193
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	114,941	98,300	98,300
Film Rentals 713			
TOTAL (D)	114,941	98,300	98,300
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	350,132	108,858	208,858
Service Contracts on Equipment 706	35,707	25,480	25,480
TOTAL (E)	385,839	134,338	234,338
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit	784		
6162X Accounting (61621-61624)	33,000	27,000	27,000
6163X Legal (61630-61636)	3,911	12,000	12,000
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	68,009	68,710	118,710
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	35,072	37,520	37,520
61690 Other Fees & Services			
61690 Security Services			
TOTAL (F)	140,776	145,230	195,230
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	488,918	609,065	619,065
Binding 716			
Printing & Reproduction Service 704	53,909	56,875	56,875
Other 717	524,626	690,227	854,975
TOTAL (G)	1,067,453	1,356,167	1,530,915
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	105,446	20,681	20,681
Repair, Maint. & Service of IS Equipment	5,995	25,000	25,000
Software Maintenance 720	215,225	295,161	295,161

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	326,666	340,842	340,842
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,839,593	3,503,101	3,992,849
FUNDING SUMMARY:			
GENERAL FUNDS	32,940	54,494	544,242
STATE SUPPORT SPECIAL FUNDS	341,705	242,164	242,164
FEDERAL FUNDS	123,429	88,723	88,723
OTHER SPECIAL FUNDS	3,341,519	3,117,720	3,117,720
TOTAL FUNDS	3,839,593	3,503,101	3,992,849

**SCHEDULE C
COMMODITIES**

Northeast MS Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	153,280	130,243	130,243
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	59,951	41,750	41,750
Total (A)	213,231	171,993	171,993
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	66,698	76,010	76,010
Office Supplies and Materials 722	63,665	59,290	59,290
Total (B)	130,363	135,300	135,300
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726	3,005	125,000	135,000
Vehicle Tags, Taxes, Inspections 745	142	100	100
Other Current Expenses 749			
Total (C)	3,147	125,100	135,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	217,830	204,321	337,321
Total (D)	217,830	204,321	337,321
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	50,976	38,200	38,200
Food for Persons 751	123,688	142,379	142,379
Uniforms 752	75,866	51,460	51,460
Bad Debts 748			
Other Supplies & Materials 731	146,340	169,756	169,756
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735		1,000	1,000
Cost of Sales, MDSE 736			
Sales Tax 747	3,668	500	500
Total (E)	400,538	403,295	403,295
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	965,109	1,040,009	1,183,009
FUNDING SUMMARY:			
GENERAL FUNDS	15,097	12,100	155,100
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	94,986	93,296	93,296
OTHER SPECIAL FUNDS	855,026	934,613	934,613
TOTAL FUNDS	965,109	1,040,009	1,183,009

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

Northeast MS Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861	121,358	153,109	612,435
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
TOTAL (B)	121,358	153,109	612,435
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	14,251	16,450	16,450
Periodicals 854	5,994	8,000	8,000
Library Database System			
TOTAL (C)	20,245	24,450	24,450
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	141,603	177,559	636,885
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	121,358	153,109	612,435
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,245	24,450	24,450
TOTAL FUNDS	141,603	177,559	636,885

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Northeast MS Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831		14,873		15,700	1	15,700	15,700
TOTAL (B)		14,873		15,700			15,700
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821		3,417		5,470	1	5,470	5,470
TOTAL (C)		3,417		5,470			5,470
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		49,339			1	600,000	600,000
(R) Replacement (Data Proc & Comp Equip)		447,235		393,892	1	393,892	393,892
TOTAL (D)		496,574		393,892			993,892
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		239,778			1	1,029,002	1,029,002
(R) Replacement (Ed Furn & Equip) 811		524,638		539,508	1	539,508	539,508
(N) New (Other Equipment) 891		20,376					
(R) Replacement (Other Equipment) 891		109,017		24,334	1	24,334	24,334
TOTAL (F)		893,809		563,842			1,592,844
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,408,673		978,904			2,607,906
FUNDING SUMMARY:							
GENERAL FUNDS		60,412		48,990			1,677,992
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		649,007		102,372			102,372
OTHER SPECIAL FUNDS		699,254		827,542			827,542
TOTAL FUNDS		1,408,673		978,904			2,607,906

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

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	2						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	9						
63310 Passenger, Upper Middle	1						
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	2						
63392 Truck, Mini Sport Utility	1		18,445				
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	2						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	11				65,000	3	65,000
63393 Truck, Window Van (Passenger)	5		24,913				
63400 Other Vehicles							
TOTAL (A)	42		43,358		65,000	3	65,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			43,358		65,000		65,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			43,358		65,000		65,000
TOTAL FUNDS			43,358		65,000		65,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Northeast MS Community College
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones							
Total (A)							
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Northeast MS Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Awards 741	15,688	8,505	8,505
Scholarships 739	2,098,032	2,162,316	2,162,316
TOTAL (C)	2,113,720	2,170,821	2,170,821
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,113,720	2,170,821	2,170,821
FUNDING SUMMARY:			
GENERAL FUNDS	12,579		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	13,132	108,540	108,540
OTHER SPECIAL FUNDS	2,088,009	2,062,281	2,062,281
TOTAL FUNDS	2,113,720	2,170,821	2,170,821

**NARRATIVE
2016 BUDGET REQUEST**

Northeast MS 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 2016 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 67 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 2016, 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, 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 2016 will be the College's seventh 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 2016 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 2016 will allow Northeast to maintain its state-of-the-art instruction and library services by providing computer, network system, and software repairs and upgrades, especially wireless networks. 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
2016 BUDGET REQUEST

Northeast MS 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, wireless connectivity, 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. Wireless equipment for student connectivity is a must, as Northeast is beginning the implementation of an iPad 1:1 initiative for all faculty and students. Many of the college's programs need replacement or upgraded instructional equipment. The funds requested for FY 2016 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 2016, 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

**NARRATIVE
2016 BUDGET REQUEST**

Northeast MS Community College
Name of Agency

instructors will be required to adequately staff the needed programs of study. As Northeast focuses on the utilization of technology in instruction, the college will not neglect the students' needs for developmental studies. During FY 2016, 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, especially due to the iPad 1:1 initiative, necessitates the need for additional technology staff. Additional staff is needed within student services 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
- 2 Associate Degree Nursing Instructors
- 2 Welding Instructors
- 1 Industrial Maintenance Instructor
- 3 Dental Hygiene Assistant Instructor
- 1 Student Support Services Specialist
- 1 Hardware Support Technician
- 1 Network Support Technician
- 1 One-Stop Career/Workforce Development Center Industrial Workforce Trainer/Instructor
- 5 Drop-Out Recovery Specialists/Instructors
- 1 Mississippi Entrepreneurial Alliance Director

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Northeast MS 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NEMCC				
Out-of-State Travel				
FY14				
Employee	Destination	Purpose		Funding Sources
Crystal White	Nashville, TN	Cengage Learning Conference	148	Local
Dr. Allen, Ricky Ford, Jeffrey	Cupertino, CA	Apple Briefing	11,849	Local
Jada Forsythe	Franklin, TN	Winter Guard	1,400	Local
Kent Farris	Jackson, TN	Baseball	850	Local
Jada Forsythe	Madison, AL	Winter Guard	1,025	Local
Christy Grisso, Vickie Huggins	Washington, DC	DECA Confernece	4,006	Local
Crystal White	Nashville, TN	FBLA	1,844	Local
Melody Shinn	Nashville, TN	Art Trip	495	Local
Bryan Mitchell	Chicago, IL	National Band Clinic	306	Local
Mary Beckman, Misty Norris	Memphis, TN	Math Conference	221	Local
Melinda Hamlin, Camille Beeles	Dallas, TX	ACEN Self Study	2,092	Local
Carla Bray, Krisit Reece	Nashville, TN	Critical Thinking Conference	270	Local
Ray Harris	Orlando, FL	Phi Theta Kappa	8,724	Local
Ray Harris	Memphis, TN	Phi Theta Kappa Theater	452	Local
Ray Harris	St. Louis, MO	Phi Theta Kappa	3,101	Local
Vickie Hopkins	Atlanta, GA	AAMA	689	Local
Shannon Goolsby, Rosalyn Singl	San Jose, CA	CLEC/NAACLS Meeting	3,289	Local
Jody Presley	Louisville, KY	AMTEC Academy	427	Local
Ray Gaillard	Memphis, TN	Certificate and Training	123	Local
Ray Gaillard	Chicago, IL	Willis Road and Bridge Safety Peer Committee	1,401	Local
Ray Gaillard	Savannah, GA	Recertification of Crane Inspection	654	Local
Ray Gaillard	Atlanta, GA	Construction Trainer Update	607	Local
Ray Gaillard	Point Clear, AL	MS Valley AGC Convention	485	Local
Mark Tomlinson, Pam Meeks, Lyn	Nashville, TN	SETA Conference	2,164	Local
Kim Harris	Park City, UT	Canvas Training	1,131	Local
Sheila Archer	Tacoma, WA	Train the Trainer Certification	472	General
Nadara Cole	New Orleans, LA	ACTE Conference	1,418	Local
Nadara Cole	Memphis, TN	Alumiform	104	General
Cecilia Dean, Tommy Dean	Los Angeles, CA	Science Fair	1,671	Federal
Tamulia Salter, Pam Meeks	New Orleans, LA	TAACCCT Administration Summit	1,286	Federal
Kim Smith, Sherry Floyd, Harri	Monroe, LA	I-Best Instructor Workshop	1,460	Federal
Tamulia Salter, Pam Meeks	Milwaukee, WI	Breaking Through Conference	1,421	Federal
Tamulia Salter, Angela Mott, S	Providence, RI	National College Transition Network Conferenc	7,835	Federal
Pam Meeks	Milwaukee, WI	Technical Institute and NCWE Conference	327	Local
Pam Meeks	New Orleans, LA	Project Lead Meeting	874	Local
Pam Meeks	Seattle, WA	NCIBSP Conference	725	Local
Pam Meeks	Bellevue, WA	Accelerating Opportunities	241	Local
Lashay Blansett	Gulf Shores, AL	Scholar's Bowl	749	Local
Greg Windham	Las Vegas, NV	NASFAA	575	Local
Greg Windham	Jacksonville, FL	SASFAA Conference	1,142	Local
Greg Windham	Washington, DC	Educational Policy Fellowship	507	Local
Greg Windham	St. Petersburg, FL	SASFAA Board Meeting	272	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Northeast MS 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Greg Windham	Nashville, TN	NASFAA	575	Local
Georgie Carrol	Memphis, TN	Recruiting	270	Local
Jason Newcomb	Chicago, IL	COE Annual Conference	2,333	Federal
David Robbins	Hanceville, AL	Basketball Game	147	Local
Paul Nixon	Montgomery, AL	Recruiting	20	Local
Kent Farris	Little Rock, AR	Baseball	1,875	Local
Kent Farris	Decatur, AL	Baseball	795	Local
Richie Harrelson	Memphis, TN	Recruiting	849	Local
Richie Harrelson	Nashville, TN	Recruiting	223	Local
Richie Harrelson	Birmingham, Al	Recruiting	189	Local
Richie Harrelson	Tuscaloosa, AL	Recruiting	85	Local
Kent Farris	Memphis, TN	Recruiting	166	Local
Jon Andy Scott	Birmingham, Al	Take student to Dr	186	Local
Richie Harrelson	Lawrenceville, GA	Recruiting	177	Local
Richie Harrelson	Murfreesboro, TN	Recruiting	131	Local
Richie Harrelson	Millington, TN	Recruiting	134	Local
Richie Harrelson	Florence, AL	Recruiting	78	Local
Richie Harrelson	Memphis, TN	Recruiting	129	Local
Richie Harrelson	Germantown, TN	Recruiting	119	Local
Richie Harrelson	Murfreesboro, TN	Recruiting	252	Local
Richie Harrelson	Lawrenceville, GA	Recruiting	435	Local
Cord Wright	Dyersburg, TN	Basketball Game	250	Local
Cord Wright	Carrolton, GA	Basketball Game	531	Local
Marvin Ozbirn	Gadsden, AL	Basketball Game	180	Local
Phillip Moore	Hanceville, AL	Basketball Game	274	Local
Phillip Moore	Columbia, TN	Basketball Game	153	Local
Nick Coln	Memphis, TN	Recruiting	110	Local
Cord Wright	Athens, Al	Recruiting	151	Local
Cord Wright	Tuscumbia, AL	Recruiting	70	Local
Cord Wright	Monroe, LA	Recruiting	136	Local
Cord Wright	Lafayette, LA	Recruiting	95	Local
Cord Wright	Lafayette, LA	Recruiting	544	Local
Cord Wright	Monroe, LA	Recruiting	605	Local
Cord Wright	Dallas, TX	Recruiting	186	Local
Matt Werner	Memphis, TN	Take to Airport	123	Local
Dustin Jones	Tuscaloosa, AL	Recruiting	129	Local
Dustin Jones	Hammond, LA	Recruiting	54	Local
Greg Davis	Montgomery, AL	All-Star Practice	54	Local
Ricky Smither	Tampa, FL	Recruiting	195	Local
Ricky Smither	Gainsville, FL	Recruiting	170	Local
Ricky Smither	Hammond, LA	Recruiting	188	Local
Ricky Smither	Watertwon, TN	Recruiting	260	Local
Ricky Smither	Tampa, FL	Recruiting	823	Local
Dustin Jones	Tuscaloosa, AL	Recruiting	247	Local
Greg Davis	Montgomery, AL	All-Star Practice	317	Local
Dustin Jones	Macon, GA	Recruiting	54	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Northeast MS 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kenneth Jackson	Macon, GA	Recruiting	54	Local
Football Player	Orlando, FL	Recruiting	477	Local
Dustin Jones	Hammond, LA	Recruiting	400	Local
Dustin Jones	Montgomery, AL	Recruiting	514	Local
Dustin Jones	Macon, GA	Recruiting	631	Local
Dustin Jones	Decaturville, TN	Recruiting	35	Local
Kenneth Jackson	Lafayette, LA	Recruiting	54	Local
Jody Long	Jackson, TN	Softball	276	Local
Jody Long	Nashville, TN	Softball Clinic	245	Local
Jaisa Emerson	Memphis, TN	Take player to airport	126	Local
Jody Long	Poplar Bluff, MO	Softball	4,217	Local
Jody Long	Gadsden, AL	Softball	2,211	Local
Haylei Plummer	Memphis, TN	Softball	123	Local
Jody Long	Jackson, TN	Softball	176	Local
Jody Long	Decatur, AL	Softball	223	Local
Jaisa Emerson, Jody Long, Hayl	Nashville, TN	Softball	1,329	Local
Jody Long	Florence, AL	Recruiting	192	Local
Jody Long	Jackson, TN	Recruiting	120	Local
Jody Long	Florence, AL	Recruiting	235	Local
Dr. Allen and Board Members	Seattle, WA	ACCT Meeting	23,031	Local
Jason Beghtol	Washington, DC	Eastern Trombone Workshop	1,327	Local
Chassie Kelly, Allisa McCreary	New Orleans, LA	WAVES	905	Local
Chris Murphy	Palm Springs, CA	CCBO Meeting	2,306	Local
Craig Sasser, Chris Murphy, Dr	Atlanta, GA	SACSCOC Annual Meetin	17,239	Local
Greg Windham	Anahiem, CA	Updates for Banner	3,475	Local
Jeffrey Powell	Austin, TX	ADE Institute	740	Local
Jeffrey Powell	Decatur, AL	Calhoun Community College	77	Local
Craig Sasser, Angie Mason	Memphis, TN	SAIR Conference	1,856	Local
Craig Sasser, Angie Mason	Destin, FL	SACCR Conference	2,701	Local
Marvin Ozbirn, Phillip Moore,	Chicago, IL	Dental Hygeine Convention	471	Local
Bryan Alexander	Florence, AL	Basketball Game	11	Local
Bryan Alexander	Gadsden, AL	Basketball Game	180	Local
Bryan Alexander	Columbia, TN	Basketball Game	153	Local
Bryan Alexander	Jackson, TN	Basketball Game	94	Local
Paul Nixon	Memphis, TN	Tournament	20	Local
Paul Nixon	Florence, AL	Recruiting	146	Local
Paul Nixon	Montgomery, AL	Recruiting	327	Local
Paul Nixon	Memphis, TN	Recruiting	123	Local
Bryan Alexander	Harvest, AL	Recruiting	151	Local
Paul Nixon	Hamilton, AL	Recruiting	112	Local
Bryan Alexander	Montgomery, AL	Recruiting	272	Local
Bryan Alexander	Montgomery, AL	Recruiting	284	Local
Paul Nixon	Prattville, AL	Recruiting	455	Local
Paul Nixon	Decatur, AL	Recruiting	161	Local
Bryan Alexander	Prattville, AL	Recruiting	453	Local
Paul Nixon	Nashville, TN	All-State Game	166	Local

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Northeast MS 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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Travis Macon	Lake City, FL	Sign Player	166	Local
Travis Macon	Lake City, FL	Sign Player	681	Local
Travis Macon	Nashville, TN	Pick Up Player	228	Local
Travis Macon	Atlanta, GA	Sign Player	676	Local
Jonathan Webster	Memphis, TN	Football	173	Local
Ricky Smither	Memphis, TN	Football	119	Local
Ricky Smither	Memphis, TN	Football	457	Local
Dustin Jones	Montgomery, AL	All-Star Practice	181	Local
Total Out of State Travel Cost			\$155,454	

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

Northeast MS Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
State Treasurer Fund / Audit		332			
<i>Comp. Rate: Per Contract</i>					
State of Mississippi / Audit Project		452			
<i>Comp. Rate: Per Contract</i>					
TOTAL 61620 Department of Audit		784			
6162X Accounting (61621-61624)					
Brawner, Vanstory & Company / Audit		33,000	27,000	27,000	
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		33,000	27,000	27,000	
6163X Legal (61630-61636)					
Powers Pyles Sutter & Verville / Legal Services		1,911			
<i>Comp. Rate: 100.00 Per Hour</i>					
Ronald D. Michael / Legal Services		2,000			
<i>Comp. Rate: 100.00 Per Hour</i>					
Daniel Tucker / Legal Services			12,000	12,000	
<i>Comp. Rate: 100.00 Per Hour</i>					
TOTAL 6163X Legal (61630-61636)		3,911	12,000	12,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
6165X Personnel Services Contracts (61651-61653)					
Sandy Shugart / Staff Training		6,317	7,000	7,000	
<i>Comp. Rate: Per Trng Session</i>					
William Stone / Website Consultant		525	735	735	
<i>Comp. Rate: \$125 Per Hour</i>					
Champion Solutions Group / Computer Support		8,800	10,000	10,000	
<i>Comp. Rate: \$225 Per Hour</i>					
Telisha Bailey / Art Consultant		150	150	150	
<i>Comp. Rate: \$75 Per Hour</i>					
Sami Austin / Art Judge		75	75	75	
<i>Comp. Rate: \$75 Per Hour</i>					
Gary Gold / Band Consultant		1,200	1,200	1,200	
<i>Comp. Rate: \$100 Per Hour</i>					
Band Judges / Judge Band Contest		490	500	500	
<i>Comp. Rate: \$65 Per Tryout</i>					
Scotty Young / Campus Country Consultant		100	100	100	
<i>Comp. Rate: \$100 Per Session</i>					
Jeff Coffin / Jazz Band Consultant		2,500	2,500	2,500	
<i>Comp. Rate: \$2,500 Per Concert</i>					
Instrumentalists / Voice Performances		450	500	500	
<i>Comp. Rate: \$150 Per Performance</i>					
Allyson Cartwright / Drama Consultant		500	500	500	
<i>Comp. Rate: \$500 Per Session</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Northeast MS Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Child Care Consultants / Consulting <i>Comp. Rate: \$50 Per Session</i>		100	100	100	
Band Contest Judges / Judge <i>Comp. Rate: \$50 Per Hour</i>		4,272	4,000	4,000	
Athletic Camp Instructors / Instructor <i>Comp. Rate: \$50-\$400 Per Camp</i>		18,875	20,000	20,000	
Mobile Learning Consultant / Consulting <i>Comp. Rate: \$90 Per Hour</i>		3,590	3,000	3,000	
Curriculum Review Consultants / Consulting <i>Comp. Rate: \$50 Per Review</i>		225	250	250	
Cheerleader Judges / Judge Tryouts <i>Comp. Rate: \$130 Per Session</i>		430	400	400	
Pageant Judges / Judge Pageant <i>Comp. Rate: \$125 Per Pageant</i>		250	300	300	
Orientation Counselors / Orientation of Freshmen <i>Comp. Rate: \$150 Per Session</i>		17,850	10,000	10,000	
Nathan Ozbirn / Sound System Consultant <i>Comp. Rate: \$100 Per Hour</i>		650	700	700	
Angelique Ratliff / Aerobics Instructor <i>Comp. Rate: \$330 Per Class</i>		660	700	700	
Ellucian / Consultant <i>Comp. Rate: \$200 Per Hour</i>			6,000	6,000	
Catastrophic Training / Consultant <i>Comp. Rate: Per Session</i>				30,000	
Security Training / Consultant <i>Comp. Rate: Per Session</i>				20,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>68,009</u>	<u>68,710</u>	<u>118,710</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Athletic Officials / Officiating <i>Comp. Rate: \$50-\$150 Per Game</i>		35,072	37,520	37,520	
TOTAL 6168X Contract Worker (61682-61688)		<u>35,072</u>	<u>37,520</u>	<u>37,520</u>	
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
61690 Security Services					
TOTAL 61690 Security Services					
GRAND TOTAL (61600-61699)		<u>140,776</u>	<u>145,230</u>	<u>195,230</u>	

VEHICLE PURCHASE DETAILS

Northeast MS Community College

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Passenger Vehicles					
63393 Truck, Minivan (Passenger)					
2015	MINIVAN	FLEET	TRAVEL	Replace	21,667
2015	MINIVAN	FLEET	TRAVEL	Replace	21,666
2015	MINIVAN	FLEET	TRAVEL	Replace	21,667
TOTAL PASSENGER VEHICLES					65,000
TOTAL VEHICLE REQUEST					65,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Northeast MS Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northeast MS Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW CAREER/TECH PROGRAMS		
		Salaries	158,400
		Travel	4,000
		Contractual	10,000
		Commodities	20,000
		Equipment	57,600
		Total	250,000
		General Funds	250,000
Program # 1 : INSTRUCTION	NATIONAL CERTIFICATION TESTING		
		Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 1 : INSTRUCTION	EQUIP FOR CAREER/TECH PROGRAMS		
		Equipment	102,500
		Total	102,500
		General Funds	102,500
Program # 1 : INSTRUCTION	DUAL CATE PROG FOR SECOND STUD		
		Salaries	158,400
		Travel	5,000
		Contractual	10,000
		Commodities	12,000
		Equipment	114,600
		Total	300,000
		General Funds	300,000
Program # 1 : INSTRUCTION	TRAIN ADDITIONAL ADN'S		
		Salaries	150,000
		Equipment	150,215
		Total	300,215
		General Funds	300,215
Program # 1 : INSTRUCTION	HEALTH INSURANCE INCREASE		
		Salaries	27,540
		Total	27,540
		General Funds	27,540

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northeast MS Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	WORKFORCE DEVELOPMENT CENTERS		
		Travel	35,000
		Commodities	25,000
		Equipment	60,000
		Total	120,000
		General Funds	120,000
Program # 1 : INSTRUCTION	ADVANCED TRAINING CENTERS		
		Salaries	60,001
		Travel	5,999
		Contractual	8,000
		Commodities	12,000
		Equipment	14,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	EQUIP FOR WORKFORCE CENTERS		
		Equipment	225,000
		Total	225,000
		General Funds	225,000
Program # 1 : INSTRUCTION	ENTREPRENEURSHIP AND SBDC		
		Salaries	78,000
		Travel	4,000
		Contractual	4,000
		Commodities	4,000
		Equipment	10,000
		Total	100,000
		General Funds	100,000
Program # 1 : INSTRUCTION	HIGH COST PROGRAMS		
		Equipment	115,087
		Total	115,087
		General Funds	115,087
Program # 1 : INSTRUCTION	SHIFT IN EEF DUE TO ENROLLMENT		
		Salaries	1,439
		Total	1,439
		St.Sup.Special Funds	1,439

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northeast MS Community College _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	NEW POSITIONS	Salaries	66,000
		Total	66,000
		General Funds	66,000
Program # 3 : STUDENT SERVICES	NEW POSITIONS	Salaries	39,600
		Total	39,600
		General Funds	39,600
Program # 4 : INSTITUTIONAL SUPPORT	EDUCATION TECH NEW POSITIONS	Salaries	118,800
		Total	118,800
		General Funds	118,800
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH INFRASTRUCTURE	Equipment	600,000
		Total	600,000
		General Funds	600,000
Program # 4 : INSTITUTIONAL SUPPORT	ED TECH MAINTENANCE COST INCRE	Contractual	100,000
		Total	100,000
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPER TRAINING FOR CATAST	Contractual	30,000
		Total	30,000
		General Funds	30,000
Program # 4 : INSTITUTIONAL SUPPORT	BASIC OPERATIONS TRAIN SEC OFF	Contractual	20,000
		Total	20,000
		General Funds	20,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Northeast MS Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : PHYSICAL PLANT OPERATION	REPAIR AND RENOVATION APPROPRI	OTE	459,326
		Total	459,326
		St.Sup.Special Funds	459,326
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS FUEL COSTS	Commodities	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS P/C INSURANCE	Contractual	10,000
		Total	10,000
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS UTILITIES	Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	BASIC OPERATIONS OTHER	Contractual	27,748
		Total	27,748
		General Funds	27,748
Program # 5 : PHYSICAL PLANT OPERATION	BUILT-INS FOR NEW FACILITIES	Contractual	140,000
		Total	140,000
		General Funds	140,000
Priority # 2			
Program # 1 : INSTRUCTION	DROPOUT RECOVERY INITIATIVE	Salaries	255,801
		Travel	29,999
		Contractual	75,000
		Commodities	60,000
		Equipment	180,000
		Total	600,800
		General Funds	600,800

CAPITAL LEASES

Northeast MS Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Northeast MS Community College

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(308,990)				(308,990)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(308,990)				(308,990)